



Agriculture & Natural Resources Appropriations Subcommittee

October 20, 2015
1:00 – 3:00 PM
12 HOB

Meeting Packet



The Florida House of Representatives

Appropriations Committee

Agriculture & Natural Resources Appropriations Subcommittee

Steve Crisafulli
Speaker

Ben Albritton
Chair

October 20, 2015

AGENDA
1:00 PM – 3:00 PM
12 HOB

- I. Call to Order/Roll Call
- II. Fiscal Year 2015-16 Base Budget Review
 - *Department of Agriculture & Consumer Services*
 - *Department of Citrus*
 - *Department of Environmental Protection*
 - *Fish & Wildlife Conservation Commission*
- III. Closing/Adjourn



Agriculture & Natural Resources Appropriations Subcommittee

Base Budget FY 2016-17

Steve Crisafulli
Speaker

Ben Albritton
Chair

Department of Agriculture and Consumer Services Fiscal Year 2016-17 Base Budget Review

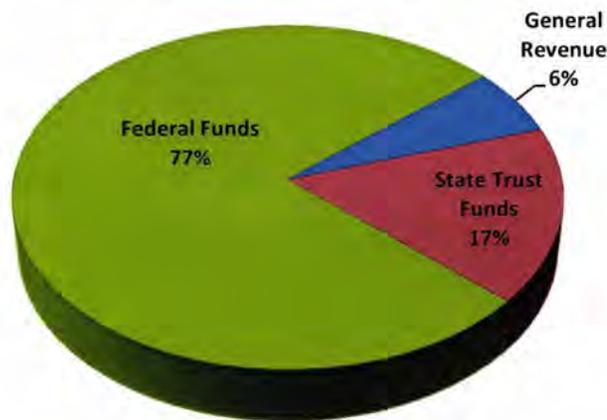
The department's mission is to safeguard the public and support the agricultural economy by inspecting and testing food and other consumer products; administering Child Nutrition Programs to students; protecting consumers from unfair and deceptive business practices; assisting farmers and agricultural industries with the production and promotion of agricultural products; and conserving and protecting the state's agricultural and natural resources by reducing wildfires, promoting environmentally safe agricultural practices, and managing public lands.

	FTE	Recurring	Nonrecurring	Total
Fiscal Year 2015-16 Appropriations:	3,614.25	\$1,443,533,871	\$85,860,379	\$1,529,394,250

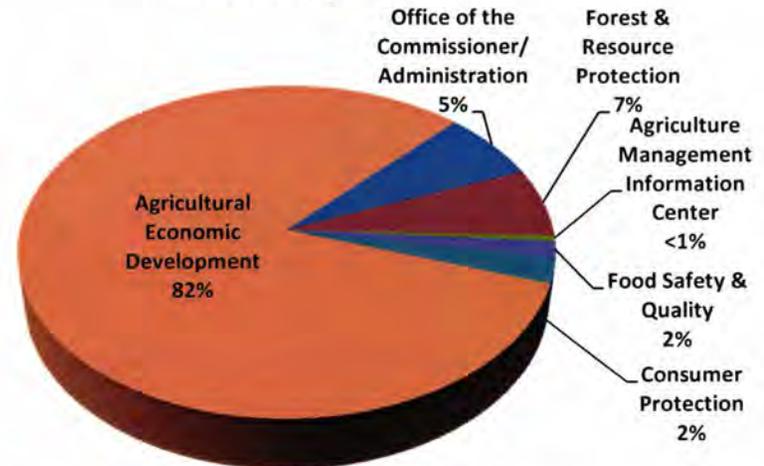
Agency Funding Overview

#	Program	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Office of the Commissioner & Administration	761.25	\$29,722,005	\$64,595,310	\$2,709,057	\$97,026,372
2	Forest & Resource Protection	1,178.50	\$14,551,498	\$72,777,044	\$9,214,548	\$96,543,090
3	Agriculture Management Information Center	52.00	\$757,128	\$6,674,485	\$0	\$7,431,613
4	Food Safety & Quality	300.00	\$1,408,713	\$17,306,826	\$3,428,089	\$22,143,628
5	Consumer Protection	469.00	\$962,311	\$33,953,218	\$1,322,352	\$36,237,881
6	Agricultural Economic Development	853.50	\$42,541,196	\$42,770,386	\$1,098,839,705	\$1,184,151,287
Totals		3,614.25	\$89,942,851	\$238,077,269	\$1,115,513,751	\$1,443,533,871

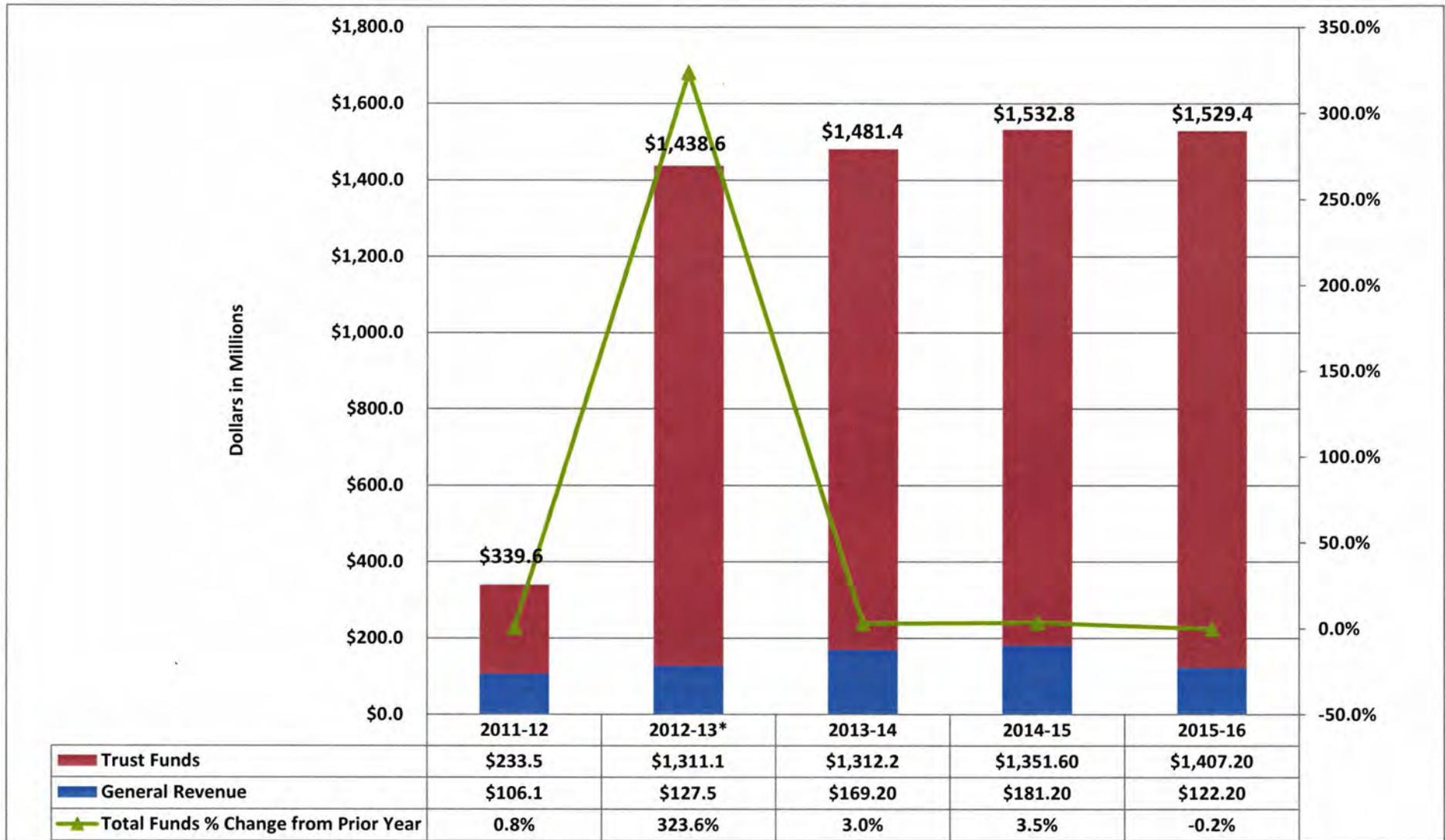
Base by Fund Type



Base by Program



Department of Agriculture and Consumer Services 5-Year Funding History



*School Food & Nutrition programs transferred to the Department of Agriculture & Consumer Services from the Department of Education, effective January 1, 2012.

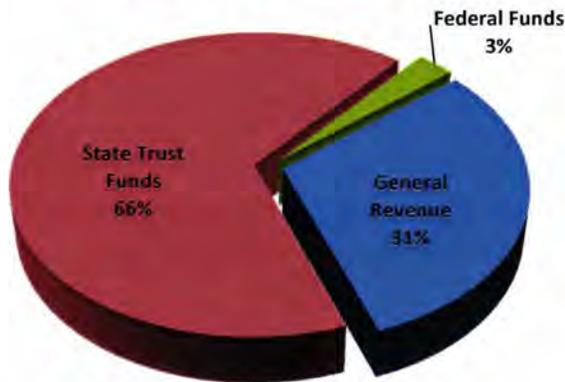
Office of the Commissioner and Administration Program Fiscal Year 2016-17 Base Budget Summary

The Office of the Commissioner and Administration includes oversight of security professions and weapons licenses, executive direction and support services, law enforcement, and energy and water initiatives. The Office of the Commissioner is responsible for setting major legislative and administrative policy direction for the department. The Division of Administration handles the administrative functions of the department and reports to the Office of the Commissioner.

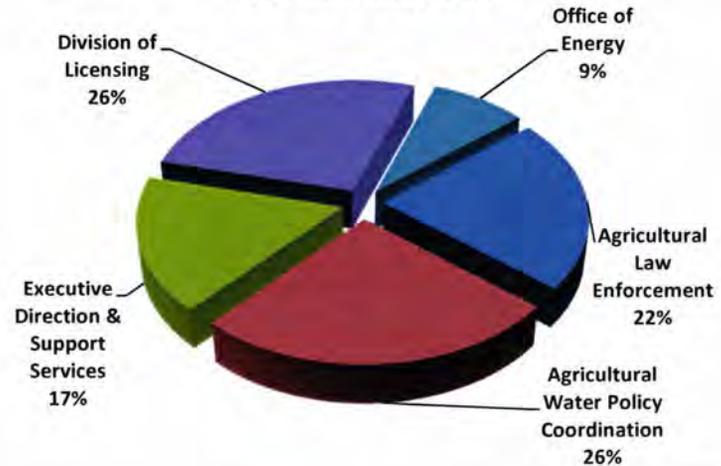
Program Funding Overview

#	Service	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Agricultural Law Enforcement	282.00	\$17,947,516	\$2,933,618	\$500,000	\$21,381,134
2	Agricultural Water Policy Coordination	41.00	\$140,256	\$24,925,635	\$0	\$25,065,891
3	Executive Direction & Support Services	180.25	\$5,587,021	\$11,045,754	\$3,698	\$16,636,473
4	Division of Licensing	243.00	\$0	\$25,690,303	\$0	\$25,690,303
5	Office of Energy	15.00	\$6,047,212	\$0	\$2,205,359	\$8,252,571
	Program Totals	761.25	\$29,722,005	\$64,595,310	\$2,709,057	\$97,026,372

Base by Fund Type



Base by Service



**Office of the Commissioner & Administration Program
Fiscal Year 2016-17 Base Budget Review Details**

	FTE	General Revenue	Trust Funds	Federal Funds	Total All Funds	Details of Fiscal Year 2014-15 Expenditures	
Service: Agricultural Law Enforcement							
The Office of Agricultural Law Enforcement conducts investigations relating to agriculture, state lands, and consumer protection and operates 23 interdiction stations that conduct inspections of highway shipments of agricultural commodities. This office enforces regulatory requirements pertaining to interstate or intrastate movement of plant and animal products and conducts investigations of wildfire arson, consumer fraud, and all other traditional agricultural crimes as defined by statute. Agricultural Law Enforcement enforces both criminal and civil violations and provides assistance to local, state, and federal agencies in matters of public safety and domestic security. The Bill of Lading program, a joint cooperative effort with the Department of Revenue to detect unpaid sales and use taxes on various commodities entering the state, is handled within this program area.							
1	Salaries & Benefits	282.00	\$16,171,267	\$2,569,078		\$18,740,345	Costs associated with salaries and benefits for 282 full-time equivalent (FTE) positions: Administration and Executive Staff (24); Criminal Investigations (28); Regulatory Investigations (22); Law Enforcement (208). \$11,025,515 - Salary & Wages \$5,765,545 - Employer & Insurance Contributions
2	Other Personal Services		\$50,039			\$50,039	Services rendered by contract or by a person not filling an established position to assist in processing an estimated 1,400 job applications received annually. \$32,354 - Temporary Employment \$7,944 - Employer & Insurance Contributions
3	Expenses		\$1,190,918	\$309,191	\$110,000	\$1,610,109	Usual, ordinary, and incidental operating expenditures. \$8,333 - Employer Contributions \$184,418 - Postage & Communications \$2,173 - Printing & Reproduction \$277,488 - Repairs & Maintenance \$128,377 - Travel \$151,025 - Utilities \$12,466 - Bedding & Textiles \$733,808 - Supplies & Building Materials \$10,826 - Food Products \$355,289 - Motor Fuel & Lubricants \$4,708 - Insurance & Surety Bonds \$296,661 - Property Rental \$4,316 - Equipment Rental \$28,438 - Fees \$211,310 - Perquisites
4	Operating Capital Outlay		\$5,747			\$5,747	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item. \$4,136 - Furniture/Equipment \$363,994 - IT Equipment \$14,365 - Building Improvements

**Office of the Commissioner & Administration Program
Fiscal Year 2016-17 Base Budget Review Details**

		FTE	General Revenue	Trust Funds	Federal Funds	Total All Funds	Details of Fiscal Year 2014-15 Expenditures
5	Contracted Services		\$131,408	\$25,000	\$390,000	\$546,408	Usual, ordinary, and incidental contractual expenditures. \$27,600 - Consulting/Engineering \$12,049 - Medical Services \$33,700 - Research Services \$9,933 - IT Services \$229,426 - Repairs, Maintenance & Construction \$374,961 - Aid To Counties(Domestic Marijuana Eradication Program) \$52,351 - Other Contracted Services
6	Risk Management Insurance		\$211,923			\$211,923	State self-insurance program administered by the Department of Financial Services. \$156,803 - Insurance & Surety Bonds
7	Salary Incentive Payments		\$106,242	\$23,916		\$130,158	Salary incentive dollars awarded to full-time certified officers for college courses and career development training in accordance with Florida Department of Law Enforcement/Criminal Justice Standards and Training Commission Guidelines and s. 943.22, F.S. \$93,134 - Salary & Wages \$23,994 - Employer Contributions
8	Transfers to DMS for Human Resources Services Purchased Per Statewide Contract		\$79,972	\$6,433		\$86,405	People First human resources contract administered by the Department of Management Services. \$82,946 - State Personnel Assessment
Agricultural Law Enforcement Totals		282.00	\$17,947,516	\$2,933,618	\$500,000	\$21,381,134	
Service: Agricultural Water Policy Coordination							
The Office of Agricultural Water Policy works directly with federal, state, regional and local agencies, and the agricultural industry on water quantity and water quality issues involving agriculture. Specific activities involve the development of Best Management Practices (BMPs), addressing both water quality and water conservation on a site specific, regional, and watershed basis. As a significant part of this effort, the office is directly involved with statewide programs to implement the federal Clean Water Act's Total Maximum Daily Load (TMDL) requirements for agriculture.							
1	Salaries & Benefits	41.00	\$139,568	\$2,920,612		\$3,060,180	Costs associated with salaries and benefits for 41 full-time equivalent (FTE) positions: Administrative (13); Nitrate Program (1); Soil & Water Conservation (2); Total Maximum Daily Loads (17); Water Policy/ Lake Okeechobee (8). \$1,907,148 - Salary & Wages \$681,101 - Employer & Insurance Contributions

**Office of the Commissioner & Administration Program
Fiscal Year 2016-17 Base Budget Review Details**

		FTE	General Revenue	Trust Funds	Federal Funds	Total All Funds	Details of Fiscal Year 2014-15 Expenditures
2	Expenses			\$433,563		\$433,563	<p>Usual, ordinary, and incidental operating expenditures.</p> <p>\$36,291 - Postage & Communications \$1,366 - Printing & Reproduction \$46,959 - Repairs & Maintenance \$83,324 - Travel \$54,579 - Supplies & Bedding/Textile \$23,926 - Motor Fuel & Lubricants \$168,822 - Property Rental \$14,702 - Fees</p>
3	Okeechobee Restoration Agricultural Projects			\$3,925,538		\$3,925,538	<p>Provides for agricultural nutrient reduction and water retention projects at the basin, sub-basin and farm levels in the Lake Okeechobee Watershed and St. Lucie and Caloosahatchee River Watersheds.</p> <p>\$7,026,291 - State Financial Assistance</p>
4	Nitrate Research & Remediation			\$930,000		\$930,000	<p>Provides authority to assist producers (through cost sharing) with costs associated with the implementation of best management practices and other measures to enhance and improve water quality statewide.</p> <p>\$396,345 - State Financial Assistance</p>
5	Risk Management Insurance			\$6,559		\$6,559	<p>State self-insurance program administered by the Department of Financial Services.</p> <p>\$6,137 - Insurance & Surety Bonds</p>
6	Agricultural Nonpoint Sources Best Management Practices Implementation			\$16,697,449		\$16,697,449	<p>Best Management Practices (BMPs) are voluntary measures for agricultural production that address water quality impacts. Implementation of best management practices and other measures may include cost-share grants, technical assistance, implementation tracking, hybrid wetlands maintenance and conservation leases or other agreements for water quality improvement.</p> <p>\$6,448,580 - Engineering Services \$1,105,159 - Research Services \$278,143 - Consulting Services \$9,866 - Communications \$7,182 - Repairs & Maintenance \$3,709 - Supplies \$25,639 - Furniture/Equipment & IT \$15,933,637 - State Financial Assistance \$31,107 - Other Charges & Obligations</p>

**Office of the Commissioner & Administration Program
Fiscal Year 2016-17 Base Budget Review Details**

		FTE	General Revenue	Trust Funds	Federal Funds	Total All Funds	Details of Fiscal Year 2014-15 Expenditures
7	Transfers to DMS for Human Resources Services Purchased Per Statewide Contract		\$688	\$11,914		\$12,602	People First human resources contract administered by the Department of Management Services. \$11,173 - State Personnel Assessment
Agricultural Water Policy Coordination Totals		41.00	\$140,256	\$24,925,635	\$0	\$25,065,891	
Service: Executive Direction & Support Services							
The responsibilities of Executive Direction and Support Services include setting major policy direction; overseeing development of agency priorities, goals, and objectives; and providing direction and guidance for all operating divisions. The main policy areas include Legislative Affairs, Federal/State Relations, Cabinet Affairs, Public Information, and Policy and Budget. The Division of Administration provides personnel management, general services, finance and accounting services, and information technical support to the department.							
1	Salaries & Benefits	180.25	\$5,273,557	\$8,069,128	\$3,698	\$13,346,383	Costs associated with salaries and benefits for 180.25 full-time equivalent (FTE) positions: Commissioner's Office (22); Director of Administration (20); Finance and Accounting (45); Personnel Management (16.5); Legal (16); Policy and Budget (9); Inspector General (13); General Services (38.75). \$8,889,269 - Salary & Wages \$3,754,500 - Employer & Insurance Contributions
2	Other Personal Services		\$242,600	\$45,352		\$287,952	Services rendered by contract or by a person not filling an established position such as receptionists at the Mayo and Conner Buildings who assist the Bureau of Finance and Accounting, General Services, and the Director's Office. \$165,403 - Temporary Employment \$8,684 - Employer & Insurance Contributions
3	Expenses			\$1,673,079		\$1,673,079	Usual, ordinary, and incidental operating expenditures. \$60,794 - Communications \$10,403 - Printing & Reproduction \$312,161 - Repairs & Maintenance \$114,824 - Travel \$353,274 - Utilities \$264,732 - Supplies \$28,206 - Motor Fuel & Lubricants \$25,890 - Insurance & Surety Bonds \$308,973 - Property Rental \$3,074 - Equipment Rental \$157,547 - Fees \$6,061 - Other Charges & Obligations

**Office of the Commissioner & Administration Program
Fiscal Year 2016-17 Base Budget Review Details**

		FTE	General Revenue	Trust Funds	Federal Funds	Total All Funds	Details of Fiscal Year 2014-15 Expenditures
4	Operating Capital Oulay		\$3,614			\$3,614	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item. \$3,255 - Furniture/Equipment & IT Equipment
5	Transfer to Division of Administrative Hearings			\$20,707		\$20,707	Costs of administrative hearings conducted by the Division of Administrative Hearings. \$62,692 - Distributions & Transfers
6	Contracted Services		\$1,000	\$1,117,574		\$1,118,574	Usual, ordinary, and incidental contractual expenditures. \$43,824 - Consulting/Engineering/Appraisal Survey \$149,119 - Legal/Court Reporting/Advertisements \$495,138 - Bank/Financial & Investment Services \$139,951 - Janitorial/Lawn/Laundry \$105,768 - IT Services \$78,934 - Security Services \$210,947 - Repairs & Maintenance \$151,603 - Damages/Punitive \$67,250 - Other Contracted Services \$17,129 - Training \$8,931 - Other Charges & Obligations
7	Risk Management Insurance		\$24,369	\$98,038		\$122,407	State self-insurance program administered by the Department of Financial Services. \$132,551 - Insurance & Surety Bonds
8	Salary Incentive Payments		\$6,000			\$6,000	Salary incentive payments to sworn law enforcement officers in the Inspector General's Office, Investigation Section. This is to provide supplemental salary payments to reward educational and other career development activities that go beyond minimum position requirements. \$4,693 - Salary & Wages \$1,306 - Employer Contributions
9	Transfers to DMS for Human Resources Services Purchased Per Statewide Contract		\$35,881	\$21,876		\$57,757	People First human resources contract administered by the Department of Management Services. \$56,137 - State Personnel Assessment
Executive Direction & Support Services Totals		180.25	\$5,587,021	\$11,045,754	\$3,698	\$16,636,473	

Service: Division of Licensing

The Division of Licensing issues licenses to carry concealed weapons or concealed firearms to qualified persons and investigates improper activities by licensees after issuance. The division also issues licenses to persons providing private security and private investigative and recovery services to the public and regulates licensed and unlicensed persons and businesses engaged in these fields.

**Office of the Commissioner & Administration Program
Fiscal Year 2016-17 Base Budget Review Details**

		FTE	General Revenue	Trust Funds	Federal Funds	Total All Funds	Details of Fiscal Year 2014-15 Expenditures
1	Salaries & Benefits	243.00		\$12,323,712		\$12,323,712	<p>Costs associated with salaries and benefits for 243 full-time equivalent (FTE) positions: Director of Licensing (18); License Issuance (7); Licensing Support Services (3); Regulation and Enforcement (11); Compliance (11); Concealed Weapons (16); Concealed Weapons Verification (14); D & G Proprietary Security (6); Document Management/Technical Support Services (22); Fiscal (5); Fort Walton Regional Office (8); Information Systems (13); Jacksonville Regional Office (11); Miami Regional Office (19); OATS Operations (1); Orlando Regional Office (11); PIA Licensing Section (5); Public Inquiry (12); Punta Gorda Regional Office (9); Regulatory Investigative Section (3); Tallahassee Regional Office (4); Tampa Regional Office (11); Verification/Applicant Info Section (10); West Palm Regional Office (13).</p> <p>\$7,887,200 - Salary & Wages \$3,521,927 - Employer & Insurance Contributions</p>
2	Other Personal Services			\$1,040,992		\$1,040,992	<p>Services rendered by contract or by a person not filling an established position.</p> <p>\$539,899 - Temporary Employment \$114,159 - Employer & Insurance Contributions</p>
3	Expenses			\$3,561,154		\$3,561,154	<p>Usual, ordinary, and incidental operating expenditures.</p> <p>\$468,197 - Postage \$285,403 - Communications \$331,763 - Printing & Reproduction \$95,408 - Repairs & Maintenance \$91,472 - Travel \$1,296 - Utilities \$791,992 - Supplies & Bedding/Textile \$65,688 - Motor Fuel & Lubricants \$466 - Insurance & Surety Bonds \$1,311,054 - Property Rental \$62,845 - Equipment Rental \$43,839 - Fees</p>
4	Operating Capital Outlay			\$367,817		\$367,817	<p>Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.</p> <p>\$115,025 - Furniture/Equipment \$145,749 - IT Equipment</p>

**Office of the Commissioner & Administration Program
Fiscal Year 2016-17 Base Budget Review Details**

		FTE	General Revenue	Trust Funds	Federal Funds	Total All Funds	Details of Fiscal Year 2014-15 Expenditures
5	Contracted Services			\$8,249,131		\$8,249,131	Usual, ordinary, and incidental contractual expenditures. \$457,250 - Consulting Services \$402,645 - Legal Advertisements/Legal Services/Court Reporting \$337,607 - Temporary Employment \$348,995 - IT Services \$127,085 - Mailing/Deliver Services \$79,961 - Repairs & Maintenance \$2,155,828 - Investment Services \$3,053,293 - Fingerprinting/Background \$81,052 - Other Charges & Obligations
6	Risk Management Insurance			\$74,343		\$74,343	State self-insurance program administered by the Department of Financial Services. \$72,241 - Insurance & Surety Bonds
7	Transfers to DMS for Human Resources Services Purchased Per Statewide Contract			\$73,154		\$73,154	People First human resources contract administered by the Department of Management Services. \$73190 - State Personnel Assessment
Division of Licensing Totals		243.00	\$0	\$25,690,303	\$0	\$25,690,303	
Service: Office of Energy							
The Office of Energy is the state's primary center for energy policy. The Office of Energy has the responsibility to develop energy policy to ensure the state has a sustainable, diverse, and clean energy portfolio that reduces greenhouse gases and benefits the economy and environment. In addition to developing and implementing Florida's energy policy, the Office of Energy coordinates all federal energy programs delegated to the state.							
1	Salaries & Benefits	15.00			\$1,393,480	\$1,393,480	Costs associated with salaries and benefits for 15 full-time equivalent (FTE) positions: Energy Office Director (1); Deputy Director-Planning & Strategic Projects (1); Community Program Administrator (1); Senior Management Analyst I (3); Senior Management Analyst II (1); Senior Management Analyst SUPV (3); Government Analyst I (2); Administrative Assistant (3). \$749,788 - Salary & Wages \$1,226 - Temporary Employment \$296,017 - Employer & Insurance Contributions
2	Other Personal Services				\$371,113	\$371,113	Services rendered by contract or by a person not filling an established position. \$73,470 - Temporary Employment \$13,674 - Employer & Insurance Contributions

**Office of the Commissioner & Administration Program
Fiscal Year 2016-17 Base Budget Review Details**

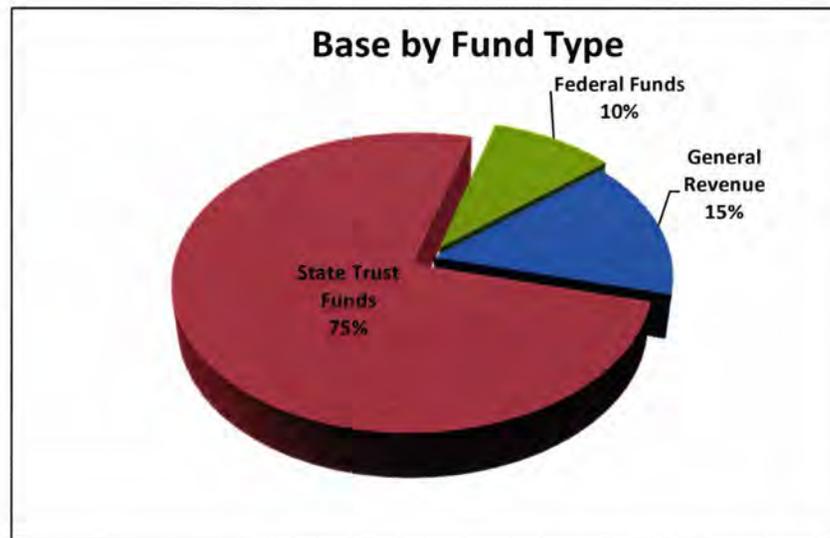
		FTE	General Revenue	Trust Funds	Federal Funds	Total All Funds	Details of Fiscal Year 2014-15 Expenditures
3	Expenses		\$47,212		\$380,000	\$427,212	Usual, ordinary, and incidental operating expenditures. \$5,738 - Postage & Communications \$1,778 - Repairs & Maintenance \$69,073 - Travel \$107,931 - Supplies \$2,504 - Motor Fuel & Lubricants \$79,165 - Property Rental \$76,364 - Fees/Subscriptions/Dues \$886 - Other Charges & Obligations
4	Operating Capital Outlay				\$2,500	\$2,500	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item. \$2,354 - IT
5	Contracted Services				\$52,687	\$52,687	Usual, ordinary, and incidental contractual expenditures. \$20,194 - Advertising \$2,628 - Legal Advertisements \$1,200 - IT Services \$3,907 - Repairs & Maintenance \$4,315 - Federal Financial Assistance \$1,585 - Other Charges & Obligations
6	Natural Gas Vehicle Fleet Rebates		\$6,000,000			\$6,000,000	Provides rebates for eligible costs of converting certain vehicles to natural gas-powered vehicles. \$6,000,000 - State Financial Assistance
7	Risk Management Insurance				\$2,392	\$2,392	State self-insurance program administered by the Department of Financial Services. \$2,389 - Insurance & Surety Bonds
8	Transfers to DMS for Human Resources Services Purchased Per Statewide Contract				\$3,187	\$3,187	People First human resources contract administered by the Department of Management Services. \$3,174 - State Personnel Assessment
Office of Energy Totals		15.00	\$6,047,212	\$0	\$2,205,359	\$8,252,571	
OFFICE OF THE COMMISSIONER & ADMINISTRATION TOTALS		761.25	\$29,722,005	\$64,595,310	\$2,709,057	\$97,026,372	

Forest and Resource Protection Program Fiscal Year 2016-17 Base Budget Summary

The Forest and Resource Protection program provides for the preservation and protection of the state's agricultural and natural resources by increasing the number of timber producing acres in the state forests and by preventing, detecting, and extinguishing wildfires.

Program Funding Overview

#	Service	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Florida Forest Service	1,178.50	\$14,551,498	\$72,777,044	\$9,214,548	\$96,543,090
	Program Totals	1,178.50	\$14,551,498	\$72,777,044	\$9,214,548	\$96,543,090



**Forest & Resource Protection Program
Fiscal Year 2016-17 Base Budget Review Details**

		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Details of Fiscal Year 2014-15 Expenditures
Service: Florida Forest Service							
The Florida Forest Service (FFS) manages the resources, recreational opportunities and capital improvements for state forests and protects the state from the dangers of wild land fire. The FFS provides forest-related management assistance to other public land management agencies; information concerning the management, utilization and production of renewable forest resources to non-industrial private landowners; and protects citizens from wild land fire through prevention, mitigation, detection and suppression of all forest and wild land fires.							
1	Salaries & Benefits	1,178.50	\$12,771,479	\$48,407,095	\$2,555,513	\$63,734,087	<p>Costs associated with salaries and benefits for 1,178.50 full-time equivalent (FTE) positions: Director of Forestry (17); Administrative F.C. (14); Field Operations-Administrative (7); Andrews Nursery (9); Babcock Ranch Preserve (1); Big Shoals State Forest (3); Blackwater (95); Bunnell (46); Caloosahatchee (43); CARL (1); Cecil Field Tract (1); Central Shop CARL (1); Chipola River Forestry Center (76); DOF Aircraft Operations (23); Etoniah State Forest (4); Everglades District (44); Wildfire Resource Management Training Program (7); Forest Inventory Analysis (8); Forest Management Administration (15.5); Forest Stewardship Program (3); Goethe State Forest (17); Gulf Co. Forestry Work Camp (2); Homosassa Tract (16); Jacksonville District (50); Jennings State Forest (7); John M. Bethea State Forest (10); Lake George (8); Lake Wales Ridge State Forest (7); Lakeland District (45); Land Planning & Administration (5); Levy Co. Work Camp (8); Little Big Econ (2); Logistics and Support Administrative (18); Matanzas State Forest (1); Misc. State Lands (4); Munson Seed Orchard (3); Myakka River (41); Okaloacoochee Slough State Forest (3); Okeechobee District (43); Orlando District (47); Peace River State Forest (1); Perry District (43); Picayune Strand State Forest (7); Planning Services (6); Point Washington State Forest (5); Region IV (6); Ross Prairie State Forest (2); Seminole State Forest (4); State Fire Assistance (6); State Lands (10); Suwannee Forestry Center (61); Tallahassee Forestry Center (81); Urban and Community Forestry (2); USFW Plant Conservation (2); Waccasassa Forestry Center (75); Welaka State Forest (3); Wildland Fire Management (17); Withlacoochee (92).</p> <p>\$38,980,857 - Salary & Wages \$21,450,712 - Employer & Insurance Contributions</p>
2	Other Personal Services			\$1,344,857	\$502,204	\$1,847,061	<p>Services rendered by contract or by a person not filling an established position such as park rangers, mechanics, agricultural technicians, biological scientists, secretaries, clerks, and forestry technicians.</p> <p>\$1,285,609 - Temporary Employment \$291,894 - Employer & Insurance Contributions</p>

**Forest & Resource Protection Program
Fiscal Year 2016-17 Base Budget Review Details**

		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Details of Fiscal Year 2014-15 Expenditures
3	Expenses			\$13,015,798	\$1,437,263	\$14,453,061	<p>Usual, ordinary, and incidental operating expenditures.</p> <p>\$524,041 - Postage & Communications \$165,150 - Printing & Reproduction \$3,974,612 - Repairs & Maintenance \$640,766 - Travel \$1,024,112 - Utilities \$33,465 - Bedding & Textiles \$1,113,648 - Building Materials \$1,996,741 - Supplies \$195,023 - Food Products \$3,264,306 - Motor Fuel & Lubricants \$131,828 - Insurance & Surety Bonds \$168,344 - Property Rental \$62,754 - Equipment Rental \$635,135 - Fees \$346 - Other Charges & Obligations</p>
4	America the Beautiful Program				\$1,747,538	\$1,747,538	<p>Federal Urban and Community Forestry Matching Grant Program: pass-through funding to local governments, educational institutions, Native-American tribal governments, and legally organized nonprofit (volunteer) organizations to develop or enhance their urban and community forestry programs. Also includes grants for eradication and education of invasive Cogon grass and planting, burning, and thinning for the control of the Southern Pine Beetle.</p> <p>\$10,000 - Contracted Services \$1,158,274 - Federal Financial Assistance</p>
5	Grants & Aids - Volunteer Fire Assistance				\$275,763	\$275,763	<p>Provides funding for local fire departments to improve their capability to respond to wildfires. This includes firefighter training and the acquisition of equipment and supplies.</p> <p>\$6,550 - Travel \$149,087 - Aid to Counties</p>
6	Grants & Aids - Rural Community Fire Protection				\$72,589	\$72,589	<p>Provides funding for rural fire departments to improve their capability to respond to wildfires. This includes firefighter training and the acquisition of equipment and supplies.</p> <p>\$48,664 - Aid To Counties</p>

**Forest & Resource Protection Program
Fiscal Year 2016-17 Base Budget Review Details**

		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Details of Fiscal Year 2014-15 Expenditures
7	State Forest Receipt Distribution			\$595,000		\$595,000	<p>Payments to fiscally constrained counties in which state forests are located. The amount paid is 15 percent of the gross receipts from sales of the products of each state forest and is to be used by the county for school purposes. Funds derived from the Goethe State Forest are to be equally divided between the board of county commissioners and the school board.</p> <p>\$370,842 - Aid To Counties</p>
8	Operating Capital Outlay			\$232,299	\$617,775	\$850,074	<p>Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1000 per item.</p> <p>\$69,623 - Furniture/Equipment \$102,865 - Agricultural & Other \$851,930 - IT Equipment \$1,531 - Computer Software \$12,444 - Vehicle \$11,717 - Building Improvements</p>
9	Acquisition of Motor Vehicles				\$100,000	\$100,000	<p>Acquisition of motor vehicles for the department.</p> <p>No expenditures reported for Fiscal Year 2014-15.</p>
10	Forestry Wildfire Protection/Suppression Equipment			\$995,438		\$995,438	<p>Replacement of wildfire fighting equipment such as dozers, transports, brush trucks, pickups, trailers, and other equipment.</p> <p>\$93,283 - Repairs & Maintenance \$42,085 - Agricultural & Furniture/Equipment \$3,265,666 - Vehicle \$6,595 - Other Charges & Obligations</p>
11	Off-Highway Vehicle Recreation Program			\$220,000		\$220,000	<p>Funds used to establish, develop, and promote off-highway vehicle facilities funded from a titling fee paid by owners of off-highway vehicles.</p> <p>\$500 - Engineering Services \$109,480 - Other Grants, Contributions</p>
12	Land Management			\$5,486,703		\$5,486,703	<p>Provides funds for resource stewardship, including program management, inventory management, administration and planning.</p> <p>New category for Fiscal Year 2015-16.</p>

**Forest & Resource Protection Program
Fiscal Year 2016-17 Base Budget Review Details**

		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Details of Fiscal Year 2014-15 Expenditures
13	Contracted Services			\$1,279,244	\$1,905,903	\$3,185,147	<p>Usual, ordinary, and incidental contractual expenditures.</p> <p>\$458,644 - Consulting/Engineering/Appraisal & Survey \$396,126 - Research Services \$83,908 - Medical Services \$20,006 - Legal Services & Advertisements \$84,577 - Advertising & Public Announcements \$124,725 - Janitorial/Lawn Care/Laundry Services \$111,379 - Training/Education/Testing \$177,669 - IT Services \$422,631 - Repairs/Maintenance & Construction \$753,563 - Contractual Services \$87,379 - Federal Financial Assistance \$80,519 - Other Charges & Obligations</p>
14	On-Call Fees			\$343,296		\$343,296	<p>Funding pays off-duty employees to be on "stand-by" during periods of increased fire danger enabling the division to respond more quickly in times of emergencies.</p> <p>\$276,353 - Salary & Wages \$66,944 - Employer Contributions</p>
15	Overtime			\$135,172		\$135,172	<p>Funding pays employees who are required to respond to emergencies after normal work hours.</p> <p>\$107,113 - Salary & Wages \$28,059 - Employer Contributions</p>
16	Risk Management Insurance		\$1,589,637	\$526,127		\$2,115,764	<p>State self-insurance program administered by the Department of Financial Services.</p> <p>\$2,900,804 - Insurance & Surety Bonds</p>

**Forest & Resource Protection Program
Fiscal Year 2016-17 Base Budget Review Details**

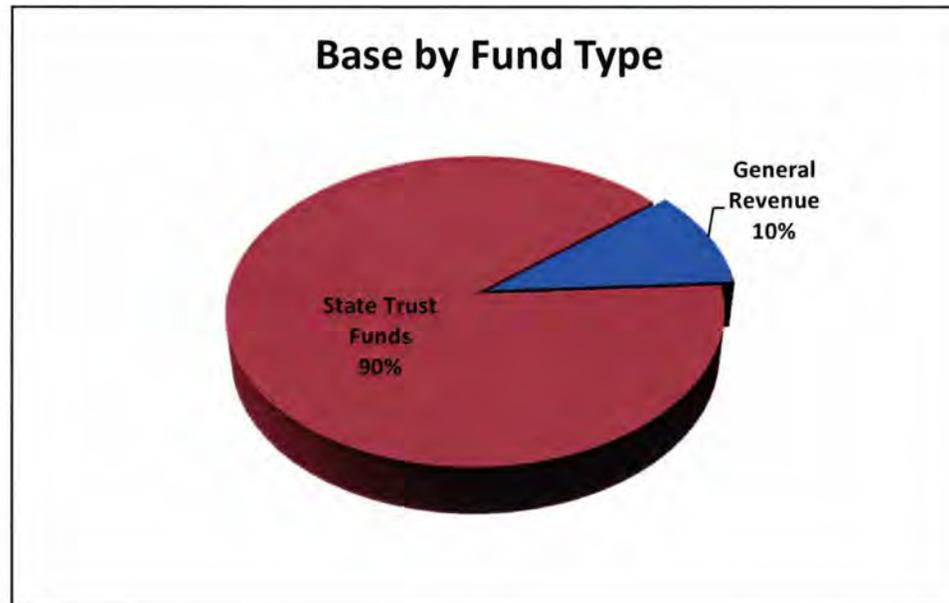
		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Details of Fiscal Year 2014-15 Expenditures
17	Transfers to DMS for Human Resources Services Purchased Per Statewide Contract		\$190,382	\$196,015		\$386,397	People First human resources contract administered by the Department of Management Services. \$384,082 - State Personnel Assessment
Florida Forest Service Totals		1,178.50	\$14,551,498	\$72,777,044	\$9,214,548	\$96,543,090	
FOREST & RESOURCE PROTECTION TOTALS		1,178.50	\$14,551,498	\$72,777,044	\$9,214,548	\$96,543,090	

Agriculture Management Information Center Program Fiscal Year 2016-17 Base Budget Summary

The Agriculture Management Information Center provides information technology (IT) support to the department, which includes ongoing support for communications, computer operations, data administration activities, hardware/software maintenance, and information systems development.

Program Funding Overview

#	Service	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Office of Agricultural Technology Services	52.00	\$757,128	\$6,674,485	\$0	\$7,431,613
	Program Total	52.00	\$757,128	\$6,674,485	\$0	\$7,431,613



**Agriculture Management Information Center Program
Fiscal Year 2016-17 Base Budget Review Details**

	FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Details of Fiscal Year 2014-15 Expenditures
Service: Office of Agriculture Technology Services						
The Office of Agriculture Technology Services (OATS) provides the divisions of the department with a multi-faceted business approach to their information resource management requirements. AGMIC focuses on customer service and ongoing support for communications (data and voice), computer operations, data administration activities, hardware/software, information system development methodology, networking activities, and office automation activities.						
1	Salaries & Benefits	52.00	\$756,784	\$3,139,559	\$3,896,343	Costs associated with salaries and benefits for 52 full-time equivalent (FTE) positions: Administration (6); Information Technology Security (2); Help Desk Services (8.5); 2nd Level Desktop Support (4.5); Application Development Support & Web Services (4.75); Network Services & Support (7); Computer Operations (1.25); Data Base Administration Services (5); Platform Technical Support Services (2.75); Project & Portfolio Management (5); Electronic Mail Services (1.25); Voice Communications Support (1); Telephone Systems Support (3). \$2,608,718 - Salary & Wages \$895,963 - Employer & Insurance Contributions
2	Other Personal Services			\$47,348	\$47,348	Services rendered by contract or by a person not filling an established position used by the data center (Asset Management and Network Support and Services). \$44,351 - Temporary Employment \$633 - Employer Contributions
3	Expenses			\$2,500,475	\$2,500,475	Usual, ordinary, and incidental operating expenditures. \$1,265,981 - Postage/Communications/Printing \$26,788 - Repairs & Maintenance \$26,625 - Travel \$1,074,945 - Supplies & Building Materials \$12,614 - Equipment Rental \$104,100 - Fees \$9,694 - Other Charges & Obligations
4	Operating Capital Outlay			\$179,000	\$179,000	Equipment and other tangible personal property of a non-consumable and nonexpendable nature costing more that \$1000 per item. \$6,611 - Furniture/Equipment \$187,453 - IT Equipment

**Agriculture Management Information Center Program
Fiscal Year 2016-17 Base Budget Review Details**

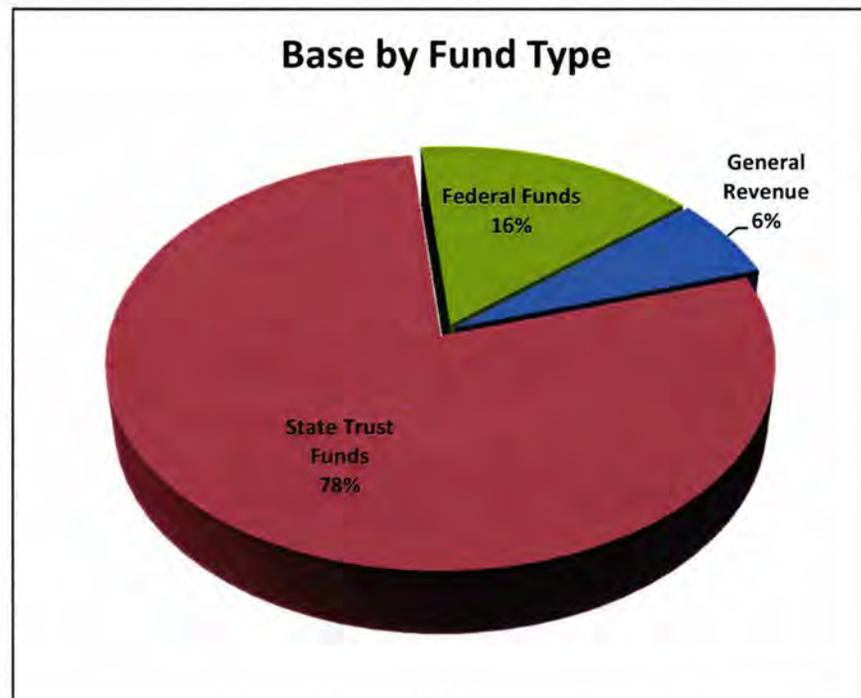
		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Details of Fiscal Year 2014-15 Expenditures
5	Contracted Services			\$785,505		\$785,505	Usual, ordinary, and incidental contractual expenditures. \$53,491 - Consulting Services \$597,211 - IT Services \$33,261 - Construction Services \$10,685 - Security Services \$303,656 - Repairs & Maintenance \$12,201 - Other Charges & Obligations
6	Risk Management Insurance			\$7,060		\$7,060	State self-insurance program administered by the Department of Financial Services. \$7,764 - Insurance & Surety Bonds
7	Transfers to DMS for Human Resources Services Purchased Per Statewide Contract		\$344	\$15,538		\$15,882	People First human resources contract administered by the Department of Management Services. \$14,096 - State Personnel Assessment
Office/Agriculture Technology Services Totals		52.00	\$757,128	\$6,674,485	\$0	\$7,431,613	
AGRICULTURE MANAGEMENT INFORMATION CENTER TOTALS		52.00	\$757,128	\$6,674,485	\$0	\$7,431,613	

Food Safety and Quality Program Fiscal Year 2016-17 Base Budget Summary

The Division of Food Safety is responsible for assuring the public of a safe, wholesome, and properly represented food supply through permitting and inspection of food establishments, inspection of food products, and performance of specialized laboratory analyses on a variety of food products sold or produced in the state. The division monitors food from farm gate through processing and distribution to the retail point of purchase.

Program Funding Overview

#	Service	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Food Safety Inspection Enforcement	300.00	\$1,408,713	\$17,306,826	\$3,428,089	\$22,143,628
	Program Totals	300.00	\$1,408,713	\$17,306,826	\$3,428,089	\$22,143,628



**Food Safety & Quality Program
Fiscal Year 2016-17 Base Budget Review Details**

	FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Details of Fiscal Year 2014-15 Expenditures	
Service: Food Safety Inspection Enforcement							
The Division of Food Safety's regulatory responsibility is to assure the safety and proper representation of foods held or offered for sale in food processing and storage establishments and retail food stores. The division's dairy inspections and sampling of dairy products at in-state establishments and out-of-state sampling at distribution points assure that dairy products are processed and sold under sanitary conditions. Prevention of and response preparedness to terrorist actions that threaten the safety of the food supply are becoming significant components of the division's responsibilities.							
1	Salaries & Benefits	300.00	\$1,137,430	\$14,335,789	\$1,850,999	\$17,324,218	<p>Costs associated with salaries and benefits for 300 full-time equivalent (FTE) positions: Director of Food Safety (14); Chemical Residue Labs-Admin (2); Dairy Industry-Admin (3); Food Laboratories (8); Chemical Residue-Terrorism Preparedness (1); Chemical Residue-Tallahassee (14); Chemical Residue-Field Inspection (3); Dairy Compliance Monitoring (5); Dairy Inspection (13); Food and Meat Bureau Admin (4); Food and Meat Insp. Special Inspection (8); Food Chemistry (10); Food Grades & Standards-Admin (10); Food Inspection (125); Food Microbiology (12); USDA Food Protection Response Team (1); Food Safety Compliance (2); Hazard Analysis Team (7); Methods Development Data/Evaluation (10); Molecular Biology (2); Pesticide Data (18); Poultry and Egg Grading (18); Rapid Methods and Preparedness (1); Training & Standardization (9).</p> <p>\$11,314,236 - Salary & Wages \$4,793,042 - Employer & Insurance Contributions</p>
2	Other Personal Services			\$374,152	\$223,441	\$597,593	<p>Provides for temporary employment performing grade evaluations at 14 egg and poultry processing plants based on the division's ongoing cooperative agreement with USDA. Provides for temporary employment in the food laboratory for performing tasks related to various grant programs such as the Food Emergency Response Network (FERN) grant and the Microbiological Data Program (MDP).</p> <p>\$398,298 - Temporary Employment \$49,307 - Employer & Insurance Contributions</p>
3	Expenses		\$212,347	\$1,842,027	\$732,195	\$2,786,569	<p>Usual, ordinary, and incidental operating expenditures.</p> <p>\$249,253 - Postage/Communications/Printing \$241,168 - Repairs & Maintenance \$884,100 - Travel \$259,452 - Utilities \$1,022,928 - Supplies \$177,045 - Motor Fuel & Lubricants \$85,049 - Property Rental \$1,933 - Equipment Rental \$45,712 - Fees \$4,416 - Other Charges & Obligations</p>

**Food Safety & Quality Program
Fiscal Year 2016-17 Base Budget Review Details**

		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Details of Fiscal Year 2014-15 Expenditures
4	Operating Capital Outlay		\$10,500	\$47,333	\$250,747	\$308,580	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1000 per item. \$5,533 - Furniture/Equipment \$23,135 - IT Equipment \$572,988 - Medical Equipment
5	Contracted Services		\$24,960	\$535,000	\$370,707	\$930,667	Usual, ordinary, and incidental contractual expenditures. \$22,453 - Consulting Services \$115,318 - Temporary Employment Services \$15,909 - IT Services \$10,116 - Security Services \$137,827 - Mailing/Delivery Services \$28,319 - Other Contracted Services \$570,950 - Repairs & Maintenance \$2,271 - Equipment Rental \$19,726 - Other Charges & Obligations
6	Risk Management Insurance		\$16,095	\$91,159		\$107,254	State self-insurance program administered by the Department of Financial Services. \$144,588 - Insurance & Surety Bonds
7	Transfers to DMS for Human Resources Services Purchased Per Statewide Contract		\$7,381	\$81,366		\$88,747	People First human resources contract administered by the Department of Management Services. \$88,373 - State Personnel Assessment
Food Safety Inspection Totals		300.00	\$1,408,713	\$17,306,826	\$3,428,089	\$22,143,628	
FOOD SAFETY & QUALITY TOTALS		300.00	\$1,408,713	\$17,306,826	\$3,428,089	\$22,143,628	

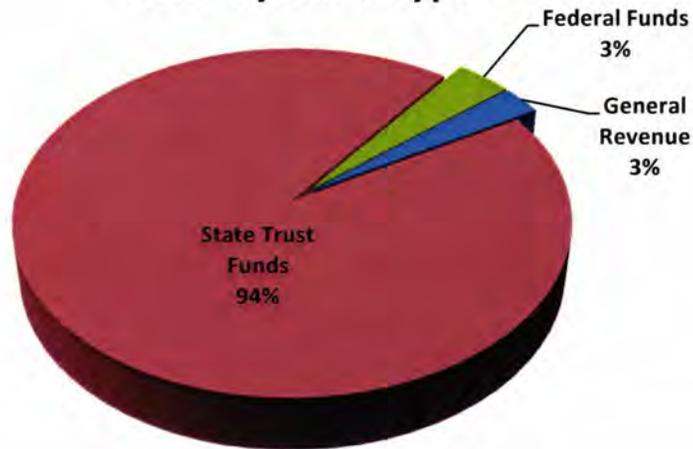
Consumer Protection Program Fiscal Year 2016-17 Base Budget Summary

The Consumer Protection program protects consumers from potential health and security risks and unfair and deceptive business practices. The program regulates pesticides, fertilizers, seed, feed, and various business industries operating in Florida; investigates unfair and deceptive trade practices; ensures that consumers are offered quality products at fair measure; ensures the quality, quantity, and pricing of petroleum products and the safe distribution and storage of liquefied petroleum (LP) gas; and inspects amusement parks at temporary events.

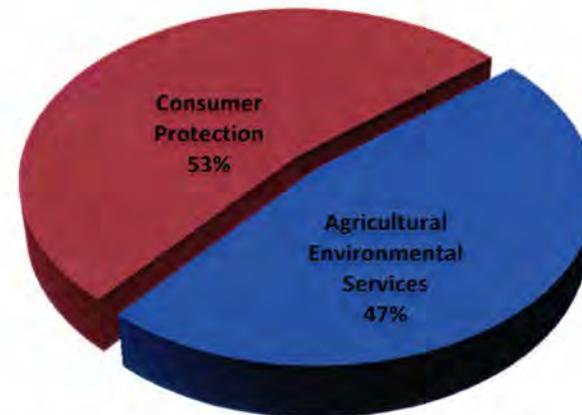
Program Funding Overview

#	Service	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Agricultural Environmental Services	184.00	\$906,812	\$14,900,639	\$1,322,352	\$17,129,803
2	Consumer Protection	285.00	\$55,499	\$19,052,579	\$0	\$19,108,078
	Program Totals	469.00	\$962,311	\$33,953,218	\$1,322,352	\$36,237,881

Base by Fund Type



Base by Service



**Consumer Protection Program
Fiscal Year 2016-17 Base Budget Review Details**

	FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Details of Fiscal Year 2014-15 Expenditures	
Service: Agricultural Environmental Services							
The Division of Agricultural Environmental Services administers various state and federal regulatory programs concerning environmental and consumer protection issues. Responsibilities include statewide mosquito control program coordination; pesticide registration; pesticide use regulation; structural pest control regulation; and feed, seed, and fertilizer registration and inspection. They also provide technical and scientific expertise for development of chemical management practices and operate state-of-the-art analytical laboratories that support regulatory, scientific, and inspection programs for pesticides, fertilizers, feed, and seed.							
1	Salaries & Benefits	184.00	\$737,354	\$10,187,096	\$433,242	\$11,357,692	<p>Costs associated with salaries and benefits for 184 full-time equivalent (FTE) positions: Office of the Director (15); Agricultural Environmental Labs-Admin (4); Director's Office - Special Projects (4); Enforcement (1); Feed Enforcement (2); Fertilizer Enforcement (2); Field Inspection (35); Inspection Coordination (3); Inspection/Incident Response Admin (5); Licensing & Enforcement Admin (2); Licensing/Regis-Pest Control Licensing (11); Licensing/Regis-Pesticide Registration (4); Licensing/Registration (1); Licensing/Registration-Certification (5); Method Development & Tech Assistance (3); Pest Control Enforcement (2); Pesticide Enforcement (5); Pesticide Registration Review (6); Quality Assurance (4); Sample Analysis (8); Sample Preparation (11); Scientific Evaluation (5); Seed Analysis (6); Seed Enforcement (2); SETA-Admin (2); SETA-Fertilizer (2); SETA-Pest Control (3); SETA-Worker Safety (1); Structural Inspection (20); Technical Assistance (2); Worker Safety (7); Worker Safety Enforcement (1).</p> <p>\$7,606,152 - Salary & Wages \$3,286,089 - Employer & Insurance Contributions</p>
2	Other Personal Services			\$74,630	\$152,037	\$226,667	<p>Services rendered by contract or by a person not filling an established position to provide clerical support for the division office, document issuance and enforcement case file data input assistance, mosquito control assistance, and to conduct laboratory analyses in the Bureau of Agricultural Environmental Laboratories.</p> <p>\$101,049 - Temporary Employment \$8,264 - Employer & Insurance Contributions</p>

**Consumer Protection Program
Fiscal Year 2016-17 Base Budget Review Details**

	FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Details of Fiscal Year 2014-15 Expenditures
3 Expenses		\$14,551	\$1,409,353	\$338,295	\$1,762,199	Usual, ordinary, and incidental operating expenditures. \$65,321 - Postage \$74,455 - Communications \$13,613 - Printing & Reproduction \$129,013 - Repairs & Maintenance \$243,918 - Travel \$292,570 - Utilities \$650,297 - Supplies \$170,332 - Motor Fuel & Lubricants \$56,769 - Property Rental \$9,136 - Equipment Rental \$19,195 - Fees \$2,665 - Other Charges & Obligations
4 Grants and Aids - Operation Clean Sweep			\$100,000		\$100,000	Provides farmers, nursery operators, golf course operators, and pest control services a one-time safe and economical way to dispose of their cancelled, suspended, and unusable pesticides. \$36,140 - Research Services & Communications \$63,226 - Other Contracted Services
5 Mosquito Control Program			\$2,660,000		\$2,660,000	Provides aid to local governments for mosquito control, funding for mosquito control research, and funding for operations. \$1,000,000 - Research Services \$11,000 - Arbitrator/Mediator \$3,702 - Travel \$2,601 - Supplies \$1,722,964 - State Financial Assistance
6 Operating Capital Outlay		\$1,513		\$102,500	\$104,013	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1000 per item. \$6,216 - Agricultural Equipment \$292,568 - Other Equipment

**Consumer Protection Program
Fiscal Year 2016-17 Base Budget Review Details**

		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Details of Fiscal Year 2014-15 Expenditures
7	Contracted Services		\$107,372	\$406,549	\$296,278	\$810,199	Usual, ordinary, and incidental contractual expenditures. \$37,979 - Consulting & Research Services \$93,184 - Education/Testing/Training \$3,736 - Janitorial/Lawn Care/Laundry \$337,396 - IT Services \$116,782 - Repairs & Maintenance \$34,064 - Mailing/Delivery Services \$44,001 - Arbitrator/Mediator \$41,174 - Other Contracted Services \$12,347 - Other Charges & Obligations
8	Risk Management Insurance		\$28,046	\$17,898		\$45,944	State self-insurance program administered by the Department of Financial Services. \$61,647 - Insurance & Surety Bonds
9	Transfers to DMS for Human Resources Services Purchased Per Statewide Contract		\$17,976	\$45,113		\$63,089	People First human resources contract administered by the Department of Management Services. \$63,511 - State Personnel Assessment
Agricultural Environmental Services Totals		184.00	\$906,812	\$14,900,639	\$1,322,352	\$17,129,803	

**Consumer Protection Program
Fiscal Year 2016-17 Base Budget Review Details**

	FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Details of Fiscal Year 2014-15 Expenditures
Service: Consumer Protection						
The Division of Consumer Services is the state's clearinghouse for consumer complaints, protection, and information. Their primary mission is to protect consumers from unfair and deceptive business practices by monitoring regulated entities for compliance with consumer protection laws. The division regulates various business industries operating in Florida including weighing and measuring; quality, quantity, and pricing of petroleum products; safe distribution and storage of liquefied petroleum (LP) gas; inspects amusement parks at temporary events; and investigates unfair and deceptive trade practices and alleged violations of Florida's Motor Fuel Marketing Practices Act.						
1	Salaries & Benefits	285.00	\$48,894	\$14,791,104	\$14,839,998	Costs associated with salaries and benefits for 285 full-time equivalent (FTE) positions: Director of Consumer Services (18); Compliance-Admin (6); Fair Rides Admin (6); Fair Rides Field Inspection (15); Mediation-Admin (6); LP Gas Field Inspection (13); LP Gas Inspection Admin (1); Standards Admin (12); Standards Field Inspection (86); Standards Metrology Lab (3); Standards Port Everglades Lab (6); Standards Tallahassee Lab (3); Standards Tampa Lab (5); Communication & Outreach-Admin (5); Communication & Outreach-Call Center (18); Compliance (43); Mediation/Enforcement (35); Surveyors and Mappers Operating Account (4). \$9,545,723 - Salary & Wages \$4,202,228 - Employer & Insurance Contributions
2	Other Personal Services			\$221,917	\$221,917	Services rendered by contract or by a person not filling an established position assigned to the Dance Studio program. Additional personnel are used in other program areas as needed. \$143,043 - Temporary Employment \$41,082 - Employer & Insurance Contributions
3	Expenses		\$6,261	\$2,798,984	\$2,805,245	Usual, ordinary, and incidental operating expenditures. \$160,991 - Postage \$173,272 - Communications \$30,748 - Printing & Reproduction \$283,887 - Repairs & Maintenance \$603,871 - Travel \$179,579 - Utilities \$329,857 - Supplies \$289,300 - Motor Fuel & Lubricants \$585,513 - Property Rental \$4,451 - Equipment Rental \$65,811 - Fees \$3,931 - Other Charges & Obligations

**Consumer Protection Program
Fiscal Year 2016-17 Base Budget Review Details**

		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Details of Fiscal Year 2014-15 Expenditures
4	Operating Capital Outlay			\$75,437		\$75,437	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1000 per item. \$157,240 - Furniture/Equipment \$5,700 - Agricultural Equipment \$32,382 - IT Equipment \$193,863 - Other Equipment
5	Contracted Services			\$799,533		\$799,533	Usual, ordinary, and incidental contractual expenditures. \$56,261 Consulting Services \$29,114 - Legal/Court Reporting/Witness \$12,157 - Janitorial/Lawn Care/Laundry \$376,636 - IT Services \$305,616 - Advertising & Legal Advertisements \$119,906 - Mailing/Delivery Services \$52,457 - Repairs/Maintenance & Construction \$9,157 - Fingerprinting/Background \$123,425 - Other Contracted Services \$23,291 - Other Charges & Obligations
6	Risk Management Insurance			\$274,450		\$274,450	State self-insurance program administered by the Department of Financial Services. \$468,972 - Insurance & Surety Bonds
7	Transfers to DMS for Human Resources Services Purchased Per Statewide Contract		\$344	\$91,154		\$91,498	People First human resources contract administered by the Department of Management Services. \$88,017 - State Personnel Assessment
Consumer Protection Totals		285.00	\$55,499	\$19,052,579	\$0	\$19,108,078	
CONSUMER PROTECTION PROGRAM TOTALS		469.00	\$962,311	\$33,953,218	\$1,322,352	\$36,237,881	

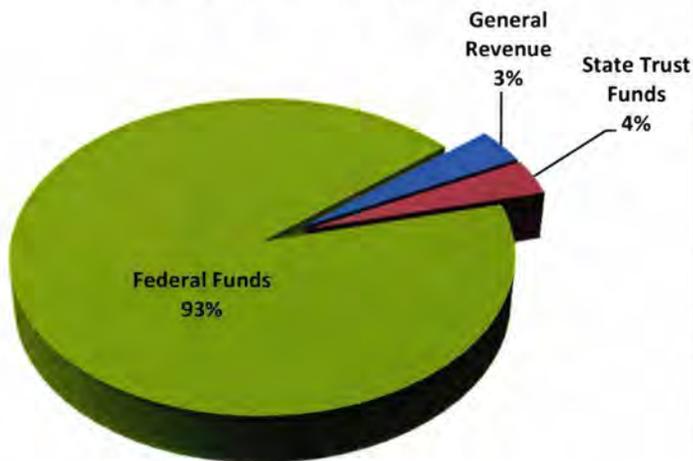
Agricultural Economic Development Program Fiscal Year 2016-17 Base Budget Summary

The program is responsible for inspecting and certifying all fresh and processed shipments of vegetables, fruit, and nuts; promoting the production and consumption of Florida-grown and produced agricultural products; coordinating and developing aquaculture; preventing, controlling, and eradicating certain infectious or communicable diseases of livestock and other domestic animals; protecting Florida's commercially-produced and native plants from exotic plant pests and diseases; and administering food distribution and child nutrition programs.

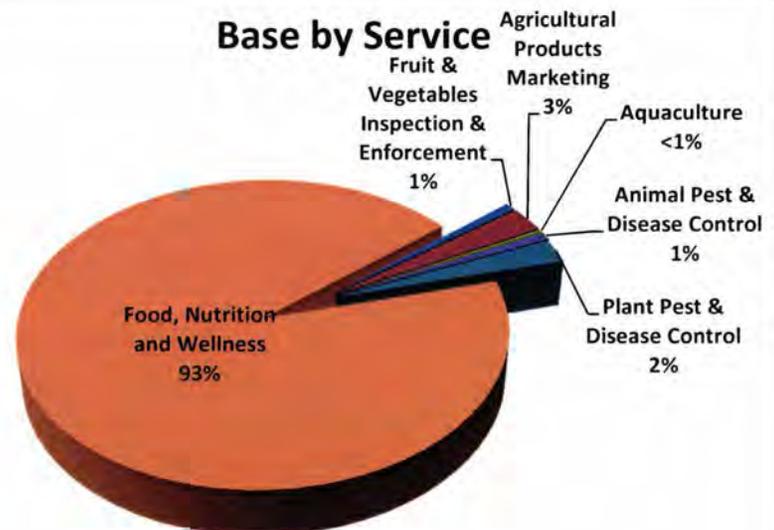
Program Funding Overview

#	Service	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Fruit & Vegetables Inspection & Enforcement	110.00	\$0	\$9,749,713	\$0	\$9,749,713
2	Agricultural Products Marketing	134.00	\$6,543,960	\$19,066,789	\$5,206,586	\$30,817,335
3	Aquaculture	44.00	\$2,353,948	\$1,801,384	\$49,400	\$4,204,732
4	Animal Pest & Disease Control	114.50	\$6,180,581	\$2,036,397	\$1,523,059	\$9,740,037
5	Plant Pest & Disease Control	368.00	\$10,362,708	\$9,896,103	\$9,296,408	\$29,555,219
6	Food, Nutrition and Wellness	83.00	\$17,099,999	\$220,000	\$1,082,764,252	\$1,100,084,251
	Program Totals	853.50	\$42,541,196	\$42,770,386	\$1,098,839,705	\$1,184,151,287

Base by Fund Type



Base by Service



**Agricultural Economic Development Program
Fiscal Year 2016-17 Base Budget Review Details**

	FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Details of Fiscal Year 2014-15 Expenditures	
Service: Fruits & Vegetables Inspection & Enforcement							
The Division of Fruits and Vegetables inspects and certifies all fresh and processed shipments of vegetables, fruit, and nuts, as may be assigned in connection with regulations issued under federal and state marketing orders. Licenses for all citrus dealers, registrants, and agents of licensed fruit dealers, packing houses, and processing plants are maintained annually. The division also maintains testing equipment, facilities at processing plants, and packing houses and conducts methods for maturity and load evaluation procedures.							
1	Salaries & Benefits	110.00		\$6,461,560		\$6,461,560	Costs associated with salaries and benefits for 110 full-time equivalent (FTE) positions: Administration (20); Building Maintenance (2); Bureau of Inspection (1); Citrus Inspection-Admin (2); Citrus Inspection (41); Citrus Technical (1); Information Systems (5); Technical Services (6); Training & Research (1); Vegetable Inspection (31). \$3,290,877 - Salary & Wages \$1,712,823 - Employer & Insurance Contributions
2	Other Personal Services			\$1,450,462		\$1,450,462	Services rendered by contract or by a person not filling an established position for seasonal inspections of fruit and vegetables. \$971,419 - Temporary Employment \$21,181 - Employer & Insurance Contributions
3	Expenses			\$1,127,581		\$1,127,581	Usual, ordinary, and incidental operating expenditures. \$26,841 - Postage \$36,689 - Communications \$12,706 - Printing & Reproduction \$136,264 - Repairs & Maintenance \$192,780 - Travel \$102,665 - Utilities \$115,412 - Supplies \$85,371 - Motor Fuel & Lubricants \$91,378 - Property Rental \$18,877 - Equipment Rental \$7,577 - Fees \$3,141 - Other Charges & Obligations
4	Operating Capital Outlay			\$33,710		\$33,710	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1000 per item. \$20,555 - Building Improvements
5	Automated Testing Equipment			\$216,041		\$216,041	Provides funds for replacement or repairs of Brix Acid Units (automated testing system in citrus processing plants). \$20,295 - IT Services \$19,992 - Repairs & Maintenance \$11,203 - Supplies \$1,326 - Other Charges & Obligations

**Agricultural Economic Development Program
Fiscal Year 2016-17 Base Budget Review Details**

		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Details of Fiscal Year 2014-15 Expenditures
6	Contracted Services			\$145,890		\$145,890	Usual, ordinary, and incidental contractual expenditures. \$4,000 - Consulting Services \$20,767 - Janitorial/Lawn Care/Laundry \$7,629 - Security Services \$5,920 - IT Services \$3,643 - Mailing/Delivery Services \$3,861 - Other Contracted Services \$86,044 - Repairs & Maintenance \$2,339 - Other Charges & Obligations
7	Risk Management Insurance			\$234,583		\$234,583	State self-insurance program administered by the Department of Financial Services. \$190,575 - Insurance & Surety Bonds
8	Transfers to DMS for Human Resources Services Purchased Per Statewide Contract			\$79,886		\$79,886	People First human resources contract administered by the Department of Management Services. \$79,893 - State Personnel Assessment
Fruits & Vegetables Inspection & Enforcement Totals		110.00	\$0	\$9,749,713	\$0	\$9,749,713	
Service: Agricultural Products Marketing							
The Division of Marketing and Development develops strategies to facilitate the buying, selling, and marketing of Florida agricultural products. The division administers the Florida Agricultural Promotional Campaign (FAPC), also known as the "Fresh from Florida" campaign that assists the state's agricultural producers in expanding markets and operates 13 wholesale farmers' markets that support agricultural commerce.							
1	Salaries & Benefits	134.00	\$542,009	\$7,006,908		\$7,548,917	Costs associated with salaries and benefits for 134 full-time equivalent (FTE) positions: Director of Marketing (9); Administrative (13); Branding & Media (3); Seafood & Agricultural Marketing (13); Strategic Development (9); Citrus Crop Estimates (22); Commissioner's Office (1); Educational Prod. (4); Florida City State Market (4); Fort Myers State Market (5); Fort Pierce State Market (5); Gadsden County State Market (1); Graphics (7); Immokalee State Market (5); Industry Relations (8); International Trade Development (3); Livestock Marketing Information (1); Maturity for Citrus (2); Palatka State Market (1); Plant City State Market (6); Pompano State Market (5); Sanford State Market (1); Suwannee Valley/White Springs State Market (4); Wauchula State Market (2). \$5,508,449 - Salary & Wages \$2,426,427 - Employer & Insurance Contributions

**Agricultural Economic Development Program
Fiscal Year 2016-17 Base Budget Review Details**

		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Details of Fiscal Year 2014-15 Expenditures
2	Other Personal Services		\$8,600	\$267,800		\$276,400	<p>Services rendered by contract or by a person not filling an established position to help with materials distribution at Marketing's warehouse and place interns in the Development & Information Bureau; to assist with the collection of data for the citrus limb count and grove census; to operate truck scales at markets throughout the state; and to assist with citrus research administration.</p> <p>\$142,439 - Temporary Employment \$20,408 - Employer & Insurance Contributions</p>
3	Expenses		\$148,541	\$2,126,697		\$2,275,238	<p>Usual, ordinary, and incidental operating expenditures, including property insurance.</p> <p>\$30,265 - Postage \$45,730 - Communications \$58,041 - Printing & Reproduction \$282,770 - Repairs & Maintenance \$257,610 - Travel \$397,072 - Utilities \$170,543 - Supplies & Building Materials \$90,708 - Motor Fuel & Lubricants \$120,261 - Insurance & Surety Bonds \$328,886 - Property Rental \$23,379 - Equipment Rental \$37,837 - Fees \$6,324 - Other Charges & Obligations</p>
4	Operating Capital Outlay			\$10,500		\$10,500	<p>Equipment, fixtures, and other tangible property of a non-consumable and nonexpendable nature costing more that \$1000 per item needed at state farmers markets.</p> <p>\$14,500 - Furniture/Equipment \$5,310 - Building Improvements</p>
5	Grants & Aids - Viticulture Program			\$600,000		\$600,000	<p>Marketing promotions conducted by wineries throughout the year and for grape-related research as recommended by the Viticulture Advisory Council.</p> <p>\$221,956 - Research Services \$362,931 - Advertising \$7,799 - Printing & Reproduction \$694 - Other Charges & Obligations</p>

**Agricultural Economic Development Program
Fiscal Year 2016-17 Base Budget Review Details**

		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Details of Fiscal Year 2014-15 Expenditures
6	Florida Agricultural Promotional Campaign		\$5,800,000	\$1,310,000		\$7,110,000	<p>Florida Agricultural Promotional Campaign (FAPC), also known as the "Fresh From Florida" campaign, is a core-level program and represents the majority of the department's marketing initiatives.</p> <p>\$9,131,611 - Advertising \$77,424 - Printing & Postage \$8,912 - Repairs/Maintenance & Construction \$223,440 - Travel \$209,981 - Supplies \$19,819 - Food Products \$89,727 - Property Rental \$6,686 - Fees \$234,597 - Other Contracted Services \$20,343 - IT \$7,968 - Other Charges & Obligations</p>
7	Federal Value of Production Specialty Crop Block Grant				\$5,000,000	\$5,000,000	<p>Specialty crop block grant funds from the U.S. Department of Agriculture to fund projects that enhance the competitiveness of Florida specialty crops defined as "fruits, vegetables, tree nuts, dried fruits, horticulture, and nursery crops (including floriculture).</p> <p>\$14,439 - Other Personnel Services \$21,000 - Other Contracted Services \$209 - Employer Contributions \$3,748 - Printing & Reproduction \$3,573 - Travel \$5,957,027 - Federal Financial Assistance</p>
8	Federal Support for Florida Agriculture Promotions				\$206,586	\$206,586	<p>Recurring "unspecified" spending authority to various marketing program areas as federal funds are received in the way of grants.</p> <p>\$34,150 - Advertising \$96,840 - Federal Financial Assistance</p>
9	Contracted Services		\$15,219	\$397,360		\$412,579	<p>Usual, ordinary, and incidental contractual expenditures.</p> <p>\$32,841 - Research Services \$802,524 - Advertising \$12,000 - Public Service Announcements \$15,316 - Printing & Postage \$35,703 - Mailing/Delivery Services \$17,590 - Lawn Care & Laundry Services \$31,692 - Repairs/Maintenance & Construction \$8,458 - Supplies \$101,130 - Property Rental \$53,050 - Other Contracted Services \$10,052 - Other Charges & Obligations</p>

**Agricultural Economic Development Program
Fiscal Year 2016-17 Base Budget Review Details**

		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Details of Fiscal Year 2014-15 Expenditures
10	Grants & Aids - Marketing Orders			\$7,257,319		\$7,257,319	Citrus, peanut, and tobacco industries promotional and research initiatives as recommended by an advisory council representing each industry. The Division of Marketing does no direct research or marketing on their behalf, but executes contracts on the advisory councils' behalf and monitors deliverables in accordance with contract requirements. \$113 - Advertising \$3,866,990 - Research
11	Risk Management Insurance		\$11,245	\$62,987		\$74,232	State self-insurance program administered by the Department of Financial Services. \$61,867 - Insurance & Surety Bonds
12	Transfers to DMS for Human Resources Services Purchased Per Statewide Contract		\$18,346	\$27,218		\$45,564	People First human resources contract administered by the Department of Management Services. \$52,939 - State Personnel Assessment
Agricultural Products Marketing Totals		134.00	\$6,543,960	\$19,066,789	\$5,206,586	\$30,817,335	
Service: Aquaculture							
The Division of Aquaculture plays a key role in the regulation of aquaculture facilities and shellfish processing plants, is responsible for opening/closing of shellfish harvesting waters to protect human health, ensures the continued productivity of oyster reefs through a restoration program, and issues leases of submerged state lands for aquaculture. The division certifies all aqua farmers and monitors compliance with best management practices as required by the Florida Aquaculture Policy Act.							
1	Salaries & Benefits	44.00	\$1,829,361	\$817,762		\$2,647,123	Costs associated with salaries and benefits for 44 full-time equivalent (FTE) positions: Division of Aquaculture (12); Aquaculture Environmental Services-Port Charlotte (1); Aqua Farm Certification-Tallahassee (5); Aqua Farm Certification-Winter Haven (3); Aqua Environmental Services-Tallahassee (13); Aquaculture Development-Apalachicola (2); Aquaculture Leases (1); Aquaculture Development (2); Processing Plant Inspection (5). \$1,696,658 - Salary & Wages \$735,778 - Employer & Insurance Contributions
2	Other Personal Services			\$30,532	\$19,700	\$50,232	Services rendered by contract or by a person not filling an established position that provide clerical support. \$8,765 - Temporary Employment \$127 - Employer Contributions

**Agricultural Economic Development Program
Fiscal Year 2016-17 Base Budget Review Details**

		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Details of Fiscal Year 2014-15 Expenditures
3	Expenses		\$400,173	\$285,966	\$29,000	\$715,139	Usual, ordinary, and incidental operating expenditures. \$33,127 -Communications/ Postage/Printing \$54,913 - Repairs & Maintenance \$53,924 - Travel \$51,501 - Utilities \$174,605 - Supplies \$58,509 - Motor Fuel & Lubricants \$110,820 - Property Rental \$6,112 - Fees \$1,120 - Other Charges & Obligations
4	Operating Capital Outlay		\$20,000	\$12,600		\$32,600	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1000 per item, including replacement water quality monitoring equipment, lab equipment, and information technology infrastructure. \$9,579 - Furniture/Equipment \$3,346 - Vehicle \$9,859 - Other Equipment
5	Contracted Services		\$80,000	\$85,000	\$700	\$165,700	Usual, ordinary, and incidental contractual expenditures. \$42,945 - Appraisal/Survey Services \$6,767 - IT Services \$3,399 - Security Services \$10,799 - Janitorial/Lawn Care/Laundry \$10,931 - Legal Advertisements \$10,412 - Mailing/Delivery Services \$19,556 - Repairs/Maintenance & Construction \$5,352 - Other Contracted Services \$1,020 - Other Charges & Obligations
6	Oyster Planting			\$560,000		\$560,000	Placement of processed oyster shell on depleted oyster reefs and suitable bay bottom areas to maintain and enhance productive oyster habitat. \$44,078 - Temporary Employment \$331,273 - Supplies \$59,835 - Vehicles \$290,170 - Distributions & Transfers \$159,995 - Other Contracted Services \$117 - Other Charges & Obligations
7	Risk Management Insurance		\$12,118	\$6,037		\$18,155	State self-insurance program administered by the Department of Financial Services. \$26,155 - Insurance & Surety Bonds

**Agricultural Economic Development Program
Fiscal Year 2016-17 Base Budget Review Details**

		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Details of Fiscal Year 2014-15 Expenditures
8	Transfers to DMS for Human Resources Services Purchased Per Statewide Contract		\$12,296	\$3,487		\$15,783	People First human resources contract administered by the Department of Management Services. \$15,717 - State Personnel Assessment
Aquaculture Totals		44.00	\$2,353,948	\$1,801,384	\$49,400	\$4,204,732	
Service: Animal Pest & Disease Control							
The Division of Animal Industry is responsible for enforcing animal health regulations in Florida and protecting the state from animal pests and diseases, which could have major economic and public health consequences. The division is active in animal disease prevention, surveillance, and control programs. The number and diversity of animals in Florida and dynamic animal commerce requires vigilance in protecting animal and human health.							
1	Salaries & Benefits	114.50	\$5,637,679	\$944,167	\$443,977	\$7,025,823	Costs associated with salaries and benefits for 114.5 full-time equivalent (FTE) positions: Director of Animal Industry (14); Administrative-Animal Disease (66.5); Bronson Animal Disease Diagnostic Lab (34). \$4,281,033 - Salary & Wages \$1,836,590 - Employer & Insurance Contributions
2	Other Personal Services		\$11,866	\$61,642	\$95,703	\$169,211	Services rendered by contract or by a person not filling an established position. \$106,344 - Temporary Employment \$8,516 - Employer & Insurance Contributions
3	Expenses		\$365,981	\$628,888	\$413,164	\$1,408,033	Usual, ordinary, and incidental operating expenditures. \$28,500 - Postage \$60,396 - Communications \$16,970 - Printing & Reproduction \$182,587 - Repairs & Maintenance \$190,678 - Travel \$195,973 - Utilities \$2,541 - Building Materials \$468,371 - Supplies \$158,645 - Motor Fuel & Lubricants \$66,922 - Insurance & Surety Bonds \$14,151 - Property Rental \$6,110 - Equipment Rental \$20,494 - Fees
4	Operating Capital Outlay		\$50,949		\$25,000	\$75,949	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1000 per item, including replacement of scientific equipment, computers, and field equipment such as chutes, trailers, and livestock hauling equipment. \$529,342 - Other Equipment \$30,400 - Building Improvements \$9,175 - IT Equipment

**Agricultural Economic Development Program
Fiscal Year 2016-17 Base Budget Review Details**

		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Details of Fiscal Year 2014-15 Expenditures
5	Contracted Services			\$323,958	\$545,215	\$869,173	Usual, ordinary, and incidental contractual expenditures. \$36,756 - Architectural & Consulting Services \$55,131 - Medical Services \$71,135 - Training Services \$43,183 - IT Services \$32,850 - Janitorial & Lawn Care \$34,997 - Mailing/Delivery Services \$154,209 - Repairs/Maintenance & Construction \$66,652 - Other Contracted Services \$8,906 - Other Charges & Obligations
6	Risk Management Insurance		\$74,448	\$72,439		\$146,887	State self-insurance program administered by the Department of Financial Services. \$209,421 - Insurance & Surety Bonds
7	Transfers to DMS for Human Resources Services Purchased Per Statewide Contract		\$39,658	\$5,303		\$44,961	People First human resources contract administered by the Department of Management Services. \$44,771 - State Personnel Assessment
Animal Pest & Disease Control Totals		114.50	\$6,180,581	\$2,036,397	\$1,523,059	\$9,740,037	
Service: Plant Pest & Disease Control							
The Division of Plant Industry works to detect, intercept, and control plant and honey bee pests that threaten Florida's native and commercially grown plants and agricultural resources. Plant pests, diseases, and noxious weeds spread to new areas through the movement of plants and plant products. This primarily occurs through the movement of cargo and the traveling public who often carry illegal produce and other agricultural products in baggage. The division also provides follow-up inspections of cargo at its destination, inspects domestic imports, monitors an extensive insect-trapping network, and conducts various survey programs.							
1	Salaries & Benefits	368.00	\$8,825,452	\$6,417,899	\$5,750,359	\$20,993,710	Costs associated with salaries and benefits for 368 full-time equivalent (FTE) positions: Director of Plant Industry (13); Apiary Inspection (12); Biological Control Imported Fire Ant (2); Biological Control Rearing Facility (10); Brown Marmorated Stink Bug Biological Control (2); Citrus Budwood Registration (22); Citrus Health Response Program (47); Citrus Tree Survey (5); Cooperative Agriculture Pest Survey (7); Detector Dogs (7); Diagnostics (2); Division Training Coordinator (1); Entomology (19); Fruit Fly Protocol (17); Giant African Land Snail (11); Library (2); Maintenance (6); Marinas & Canals/Interdiction (4); Methods Development (12); Nematology (7); Systematic Botany (2); Pest Eradication & Control (8); Plant Inspection (133); Plant Pathology (9); Technical Assistance (7); Whitefly Biological Control (1). \$13,241,787 - Salary & Wages \$6,294,699 - Employer & Insurance Contributions

**Agricultural Economic Development Program
Fiscal Year 2016-17 Base Budget Review Details**

		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Details of Fiscal Year 2014-15 Expenditures
2	Other Personal Services		\$21,170	\$680,914	\$787,229	\$1,489,313	<p>Services rendered by contract or by a person not filling an established position to service fruit fly traps for fly-free certification of citrus; rear biological control agents to control pests such as the pink hibiscus mealybug, imported fire ants, and Asian citrus psyllid; and monitor traps throughout the state for African honey bees.</p> <p>\$2,100,043 - Temporary Employment \$531,627 - Employer & Insurance Contributions</p>
3	Expenses		\$860,617	\$828,202	\$937,167	\$2,625,986	<p>Usual, ordinary, and incidental operating expenditures.</p> <p>\$117,510 - Communications & Postage \$35,175 - Printing & Reproduction \$711,709 - Repairs & Maintenance \$306,394 - Travel \$311,169 - Utilities \$514,915 - Supplies \$574,253 - Motor Fuel & Lubricants \$7,287 - Insurance & Surety Bonds \$395,894 - Property Rental \$21,345 - Equipment Rental \$96,004 - Fees \$13,764 - Other Charges & Obligations</p>
4	Operating Capital Outlay			\$5,006	\$216,195	\$221,201	<p>Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1000 per item.</p> <p>\$8,312 - Furniture/Equipment \$11,669 - Agricultural Equipment \$38,765 - IT Equipment \$24,299 - Building Improvements</p>

**Agricultural Economic Development Program
Fiscal Year 2016-17 Base Budget Review Details**

		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Details of Fiscal Year 2014-15 Expenditures
6	Agricultural Emergencies (Medfly Program)			\$1,214,177		\$1,214,177	<p>Sterile medfly pupae are purchased from USDA rearing facilities in Guatemala then reared and released from Tampa to Sarasota and Miami to prevent the establishment of breeding colonies of Mediterranean fruit flies that would adversely affect fruit and vegetable production.</p> <p>\$625,830 - Temporary Employment Services \$203,359 - Employer & Insurance Contributions \$20,644 - Postage/Communications/Printing \$20,549 - Mailing/Delivery Services \$80,230 - Repairs & Maintenance \$4,537 - Janitorial \$2,207 - Travel \$15,806 - Utilities \$14,551 - Supplies \$67,215 - Motor Fuel & Lubricants \$145,673 - Property Rental \$12,326 - Fees \$1,251 - Other Charges & Obligations</p>
7	Grants & Aids - Boll Weevil Eradication			\$150,000		\$150,000	<p>Pass-through funds collected from grower assessments on cotton acres are provided to the SE Boll Weevil Eradication Foundation to protect cotton from boll weevil infestations.</p> <p>\$150,000 - State Financial Assistance</p>
8	Apiarian Indemnities			\$36,000		\$36,000	<p>Beekeepers are compensated for 50 percent of the value of colonies destroyed as a result of infestations of American foulbrood, not to exceed \$30 per colony, to help defray the loss of equipment.</p> <p>\$60 - State Financial Assistance</p>
9	Endangered Plant Species			\$240,000		\$240,000	<p>Endangered or threatened native flora conservation grants are provided to botanical gardens based on recommendations of the Endangered Plant Advisory Council for protecting, multiplying, and reintroducing endangered plants in Florida's natural areas.</p> <p>\$240,000 - State Financial Assistance</p>

**Agricultural Economic Development Program
Fiscal Year 2016-17 Base Budget Review Details**

		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Details of Fiscal Year 2014-15 Expenditures
10	Citrus Health Response Program				\$487,444	\$487,444	<p>A state/federal cooperative program to protect the economic well-being of the Florida citrus industry and includes surveying groves, inspecting propagating nurseries, testing new varieties, and rearing and releasing biological control agents. All funds, except health insurance for OPS, are nonrecurring.</p> <p>\$6,387 - Salary & Wages \$1,676,261 - Temporary Employment \$569,952 - Employer & Insurance Contributions \$981,599 - Legal Services \$13,444 - IT Services \$975,758 - Lawn Care/Janitorial/Laundry \$11,404 - Mailing/Delivery Services \$43,032 - Postage \$41,476 - Communications \$3,058 - Printing & Reproduction \$828,700 - Repairs & Maintenance \$61,465 - Travel \$448,388 - Utilities \$16,697 - Building Materials \$393,982 - Supplies \$312,767 - Motor Fuel & Lubricants \$268,433 - Property Rental \$18,426 - Other Contracted Services \$29,475 - Fees \$64,719 - Agricultural Equipment \$28,307 - IT Equipment \$20,636 - Other Charges & Obligations</p>
11	Plant Pest & Disease Control				\$1,000,000	\$1,000,000	<p>Recurring "unspecified" spending authority funded by USDA to combat newly discovered plant pests or diseases.</p> <p>\$127,256 - Consulting & Research Services \$167,080 - IT Services \$17,430 - Repairs & Maintenance \$15,350 - Lawn Care \$28,687 - Public Service Announcements \$69,873 - Advertising \$2,395 - Travel \$16,568 - Building Materials \$29,115 - Supplies \$14,390 - Agricultural Supplies \$12,152 - Other Contracted Services \$3,916 - Other Charges & Obligations</p>

**Agricultural Economic Development Program
Fiscal Year 2016-17 Base Budget Review Details**

		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Details of Fiscal Year 2014-15 Expenditures
12	Contracted Services		\$104,481	\$125,193	\$112,538	\$342,212	Usual, ordinary, and incidental contractual expenditures. \$11,060 - Medical Services \$65,485 - Research Services \$90,188 - IT Services \$27,126 - Public Service Announcements \$76,968 - Advertising \$31,162 - Mailing/Delivery Services \$160,222 - Janitorial/Lawn Care/Laundry \$70,683 - Repairs/Maintenance & Construction \$28,999 - Detector Dogs \$95,101 - Other Contracted Services \$7,503 - Other Charges & Obligations
13	Risk Management Insurance		\$416,573	\$123,785		\$540,358	State self-insurance program administered by the Department of Financial Services. \$548,307 - Insurance & Surety Bonds
14	Transfers to DMS for Human Resources Services Purchased Per Statewide Contract		\$134,415	\$74,927	\$5,476	\$214,818	People First human resources contract administered by the Department of Management Services. \$220,243 - State Personnel Assessment
Plant Pest & Disease Control Totals		368.00	\$10,362,708	\$9,896,103	\$9,296,408	\$29,555,219	
Service: Food, Nutrition and Wellness							
Food, Nutrition and Wellness administers child nutrition programs to Florida public school students and food distribution programs in cooperation with the U.S. Department of Agriculture. The National School Lunch and Breakfast programs, and the Summer Feeding program provide free and reduced meals to needy children. In addition to the school nutrition programs, the division also administers The Emergency Food Assistance program (TEFAP), the WIC-Farmers' Market Nutrition program, the Florida Farm to School program and the Fresh Fruit and Vegetable program.							
1	Salaries & Benefits	83.00	\$161,712		\$5,047,128	\$5,208,840	Costs associated with salaries and benefits for 83 full-time equivalent (FTE) positions: Director of Food, Nutrition & Wellness (11); BFD SAE (1); Food Distribution Administrative (20); Implementation & Accountability Admin (3); National School Lunch Program (8); Nutrition, Education and Outreach (13); Program Accountability (13); Program Operations (10); Summer Food Service Program (4). \$2,885,766 - Salary & Wages \$1,093,974 - Employer & Insurance Contributions
2	Other Personal Services				\$282,020	\$282,020	Services rendered by contract or by a person not filling an established position. \$222,445 - Temporary Employment \$15,878 - Employer & Insurance Contributions

**Agricultural Economic Development Program
Fiscal Year 2016-17 Base Budget Review Details**

		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Details of Fiscal Year 2014-15 Expenditures
3	Expenses		\$50,000	\$174,160	\$1,620,966	\$1,845,126	Usual, ordinary, and incidental operating expenditures. \$57,039 - Postage \$66,723 - Communications \$345,619 - Printing & Reproduction \$11,156 - Repairs & Maintenance \$315,975 - Travel \$231,128 - Supplies \$234,752 - Food Products \$12,605 - Motor Fuel & Lubricants \$246,445 - Property Rental \$21,793 - Fees \$2,910 - Other Charges & Obligations
4	Grants & Aids - School Lunch Program				\$1,063,753,003	\$1,063,753,003	Federally funded programs that assist schools and other agencies in providing nutritious meals to children at reasonable prices. \$1,436,081 - Consulting Services \$766,613 - Education/Outreach \$6,000 - IT Services \$502,969 - Training Services \$605,476 - Advertising \$202,565 - Mailing/Delivery Services \$115,287 - Printing & Reproduction \$1,011,920,006 - Aid To Counties
5	Grants & Aids - School Lunch Program State Match		\$9,295,134			\$9,295,134	Required state match for the school lunch program. \$9,295,134 - Aid To Counties
6	Grants & Aids - School Breakfast Program		\$7,590,912			\$7,590,912	Provides allocations for the breakfast program and cafeteria inspections to offset costs to school districts. \$7,590,912 - Aid To Counties
7	Operating Capital Outlay				\$57,438	\$57,438	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1000 per item. \$54,399 - Furniture/Equipment \$41,490 - IT Equipment \$6,548 - Other Equipment

**Agricultural Economic Development Program
Fiscal Year 2016-17 Base Budget Review Details**

		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Details of Fiscal Year 2014-15 Expenditures
8	Contracted Services			\$45,840	\$7,645,665	\$7,691,505	Usual, ordinary, and incidental contractual expenditures. \$1,565,858 - Consulting Services \$1,223,110 - IT Services \$1,363,287 - Training Services \$1,707,641 - Advertising \$18,504 - Security Services \$55,330 - Mailing/Delivery Services \$176,115 - Food Services \$32,065 - Bank/Financial Services \$77,179 - Other Contracted Services \$13,529 - Repairs & Maintenance \$1,733 - Other Charges & Obligations
9	Grants & Aids - Emergency Feeding Organization				\$4,321,184	\$4,321,184	Provides emergency food and nutrition assistance to low-income Americans at no cost through organizations such as food banks, food pantries, soup kitchens, and other feeding sites. \$3,960,420 - Other Grants, Contributions
10	Risk Management Insurance		\$2,241		\$11,584	\$13,825	State self-insurance program administered by the Department of Financial Services. \$18,800 - Insurance & Surety Bonds
11	Transfers to DMS for Human Resources Services Purchased Per Statewide Contract				\$25,264	\$25,264	People First human resources contract administered by the Department of Management Services. \$20,342 - State Personnel Assessment
Food, Nutrition and Wellness		83.00	\$17,099,999	\$220,000	\$1,082,764,252	\$1,100,084,251	
AGRICULTURAL ECONOMIC DEVELOPMENT TOTALS		853.50	\$42,541,196	\$42,770,386	\$1,098,839,705	\$1,184,151,287	

Department of Agriculture and Consumer Services

#	Trust Fund	Controlling Statute Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	Program/Service/Activity Funded	2016-17 Base Budget
1	Administrative Trust Fund	Created in s. 570.192, F.S. s. 215.32, F.S.	To be used for management activities that are departmental in nature	Indirect cost reimbursement from grantors Program income Interest earnings Administrative assessments against trust funds	Office of the Commissioner Division of Administration	\$8,208,050
2	Agricultural Emergency Eradication Trust Fund	Created in s. 570.191, F.S. ss. 206.606, 206.608, 206.609, 570.1912, F.S.	To be used for the promotion, advancement, and protection of agriculture in this state, including maintaining or increasing market share and suppressing or eradicating wildfire, animal or plant disease, insect infestation, or a plant or pest that endangers or threatens agriculture	Transfers from the General Revenue Fund Distribution from motor fuel taxes Interest earnings	Office of the Commissioner Wildfire prevention & management Agricultural products marketing Agricultural interdiction stations Animal & plant pest/disease control Aquaculture	\$10,212,046
3	Citrus Inspection Trust Fund	Created in s. 570.482, F.S. ss. 573.118, 581.091, 601.28, 601.281, 601.59, F.S.	To defray necessary expenses incurred by the department in the formulation, issuance, administration, and enforcement of any marketing order	Marketing order assessments Dealer's license fees Citrus inspection fees Road guard fees Agent's registration fees Interest earnings	Agricultural law enforcement Fruit and vegetables inspections and enforcement Agricultural products marketing Plant pest/disease control Agricultural interdiction stations	\$15,415,567
4	Division of Licensing Trust Fund	Created in s. 493.6117, F.S. ss. 215.32 & 790.06, F.S.	To regulate private investigation, security and repossession services, and concealed weapons and firearms	Licensure and permitting fees Administrative fines Interest earnings	Division of Licensing	\$25,806,428
5	Federal Law Enforcement Trust Fund	Created in s. 570.205, F.S. s. 932.7055, F.S.	To control and account for proceeds received from forfeited properties to be used by the agency under the provisions of the Florida Contraband Forfeiture Act	Receipts and revenues received as a result of federal criminal, administrative, or civil forfeiture proceedings & federal asset sharing program Interest earnings	Agricultural interdiction stations, including equipment and motor vehicle replacement	No Recurring Appropriation
6	Federal Grants Trust Fund	Created in s. 570.193, F.S. s. 215.32, F.S.	To be used for allowable grant activities funded by restricted program revenues from federal sources	Various federal grants Interest earnings	Agricultural law enforcement Executive direction & support services Wildfire prevention & management Food safety inspection & enforcement Consumer protection Agricultural products marketing Aquaculture Plant & animal pest/disease control	\$38,818,534
7	Florida Agricultural Promotion Campaign Trust Fund	Created in s. 571.26, F.S. ss. 571.24 & 571.25, F.S.	To receive monies to implement the Florida Agricultural Promotional Campaign	Florida Agricultural Promotional Campaign registration fees Donations Interest earnings	Florida agricultural products promotion	\$343,888
8	Florida Forever Program Trust Fund	Created in s. 589.065, F.S. ss. 259.105, F.S.	To fund the acquisition of state forest holdings and additions, the implementation of reforestation plans or sustainable forestry management practices, and for capital project expenditures	Transfers of general revenue and other trust funds Bond proceeds	Land acquisition Land management	No Recurring Appropriation
9	Florida Saltwater Products Promotion Trust Fund	Created in s. 570.194, F.S. ss. 328.76 & 379.362, F.S.	To provide marketing and extension services for all fish and saltwater products produced in the state, including industry information and education	Wholesale and retail saltwater products dealer licensure fees or privilege taxes Interest earnings	Saltwater products marketing	\$1,261,553
10	Food & Nutrition Services Trust Fund	Created in s. 595.601, F.S. s. 595.405, F.S.	To record revenue and disbursements of Federal Food and Nutrition funds for an appropriate food and nutrition program for students	Various federal grants Indirect cost reimbursement from grantors	School Lunch Program School Breakfast Program Seamless Summer Option Special Milk Program Summer Food Service Program Fresh Fruit and Vegetable Program	\$1,076,695,217

Department of Agriculture and Consumer Services

#	Trust Fund	Controlling Statute Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	Program/Service/Activity Funded	2016-17 Base Budget
11	General Inspection Trust Fund	Created in s. 570.20, F.S. ss. 201.15, 206.41, 253.01, 255.25001, 270.22, 320.08058, 328.76, 373.470, 379.361, 379.362, 379.3751, 379.3752, 403.708, 403.709, 403.890, 472.006, 472.007, 472.011, 472.036, 487.041, 487.045, 487.071, 487.111, 496.405, 496.409, 496.410, 496.419, 496.420, 500.09, 500.12, 500.121, 500.175, 500.459, 500.511, 500.70, 501.0051, 501.014, 501.015, 501.019, 501.059, 501.142, 501.605, 501.607, 501.922, 502.015, 507.03, 507.12, 525.10, 526.311, 526.51, 527.0201, 527.021, 527.06, 527.13, 527.15, 527.23, 531.415, 531.50, 531.62, 534.011, 534.48, 534.52, 539.001, 550.2625, 550.2633, 559.9215, 559.928, 559.938, 570.79, 571.04, 571.11, 573.118, 576.021, 576.041, 576.045, 576.061, 578.22, 580.051, 585.002, 585.61, 597.003, 597.004, 597.010, 601.281, 601.67, 601.74, 603.13, 604.29, 604.30, 610.104, 616.15, 616.242, & 932.7055, F.S.	To carry out the provisions of the various inspection laws	Distributions from waste tire fees and vessel registration fees Market order assessments Laboratory service charges Various licensure, registration, inspection, permitting & certification fees for agricultural products dealers, alligator management, amusement rides, animal industry, aquaculture, brake fluids, business opportunity sellers, cable or video services, charitable organizations and sponsors, citrus fruit, health studios, fairs & expositions, fertilizer, food establishments, food, food safety laboratories, frozen dessert, fruits & vegetables, gas & oil, liquefied petroleum gas, livestock & livestock markets, mappers & surveyors, metrology laboratory calibration, milk & milk products, motor vehicle repair shops, movers & moving brokers, oyster harvesting, pawnbrokers, pesticides, professional fundraisers & solicitors, propane gas producers & dealers, seed & seed dealers, sellers of travel, telephone sellers, water vending machines, weights & measures, criminal, administrative, or civil forfeiture proceedings Administrative fines & seized products sales Interest earnings	Agricultural law enforcement Executive direction & support services Dairy facility compliance/enforcement Water policy coordination Food safety inspections Consumer protection Standards & petroleum inspections Fruit & vegetables inspections Agricultural products marketing Aquaculture Animal pest/disease control Information technology	\$67,723,851
12	Incidental Trust Fund	Created in s. 570.5481, F.S. ss. 125.27, 253.025, 261.12, 317.0010, 317.0016, 589.011, 589.04, 589.11, 589.277, 589.31, 590.02, 590.14 & 590.42, F.S.	To promote and encourage forest fire protection, forest environmental education, forest land stewardship, good forest management, tree planting and care, forest recreation and proper management of public lands	County forest fire protection assessment fees Fire management services & emergency response assistance fees Forest management assistance funds Public & private grant proceeds Seedling tree sales State forest use fees Off-highway vehicle fees Telecommunications or wireless facilities use fees Land sales or lease proceeds Administrative fines Interest earnings	Florida Forest Service Relocation of fire towers and work centers Off-highway vehicle recreation projects	\$13,857,794

Department of Agriculture and Consumer Services

#	Trust Fund	Controlling Statute Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	Program/Service/Activity Funded	2016-17 Base Budget
13	Land Acquisition Trust Fund	Created in 20.142, F.S.	To use as a depository for funds received from the Land Acquisition Trust Fund within the Department of Environmental Protection and for expenditure of such funds for the purposes set forth in s. 28, Art. X of the State Constitution	Distributions from the Land Acquisition Trust Fund within the Department of Environmental Protection	Division of Administration Water Policy Coordination Florida Forest Service Endangered or Threatened Native Flora Conservation Grant program	\$83,135,269
14	Market Improvements Working Capital Trust Fund	Created in s. 570.209, F.S. s. 253.51, F.S.	To use as the sole depository for funds collected by, or appropriated for, agricultural marketing facilities	Leased space and truck scales fees charged to buyers, brokers, and other users of state farmers markets Oil & gas lease funds Interest earnings	State Farmers Market program	\$3,346,469
15	Pest Control Trust Fund	Created in s. 570.441, F.S. ss. 482.071, 482.111, 482.141, 482.156, 482.165 & 482.2401, F.S.	To carry out the provisions related to pest control regulation	Pest control business license fees Operator examination & certification fees Commercial landscape maintenance examination & certification fees Unlicensed fines Interest earnings	Agricultural Environmental Services, including pest control, pesticides, feed, seed and fertilizer regulatory programs	\$3,851,232
16	Plant Industry Trust Fund	Created in s. 570.321, F.S. ss. 259.032, 581.031, 581.141, 581.211, 581.212, 586.045, 586.15, 586.16, 593.114 & 593.117, F.S.	To defray necessary expenses incurred by the department in the regulation of the plant and honey industries	Nurserymen, stock dealers, agents or plant brokers certification & inspection fees Special permit fees Bees & beekeeping certification & inspection fees Boll weevil control assessments Transfer from FWC Administrative fines Interest earnings	Plant and apary inspections Insects and diseases control & eradication	\$4,305,542
17	Viticulture Trust Fund	Created in s. 599.012, F.S. ss. 564.06 & 599.004, F.S.	To develop and coordinate the implementation of the state viticulture plan; promote viticulture products manufactured from products grown in the state; and provide grants for viticulture research	Distribution from the wine excise taxes levied on state wine manufacturers Florida Farm Winery program fees Interest earnings	Research and promotion of viticulture products	\$609,580

CITRUS

Department of Citrus
Fiscal Year 2016-17 Base Budget Review - Agency Summary

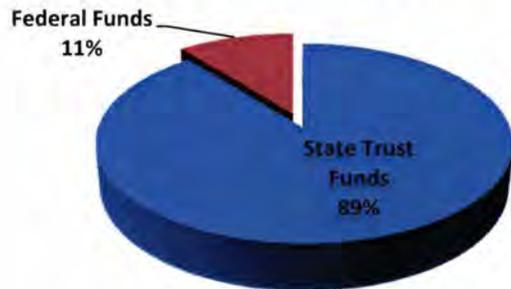
The Florida Department of Citrus conducts research and implements strategic, fully integrated marketing programs to maximize demand and build strong awareness for Florida citrus worldwide. The department seeks to stabilize the Florida citrus industry, and protect the public against fraud, deception, and financial loss in connection with the processing and marketing of citrus fruit.

Fiscal Year 2015-16 Appropriations	FTE	Recurring	Nonrecurring	Total
	55.0	\$41,831,722	\$0	\$41,831,722

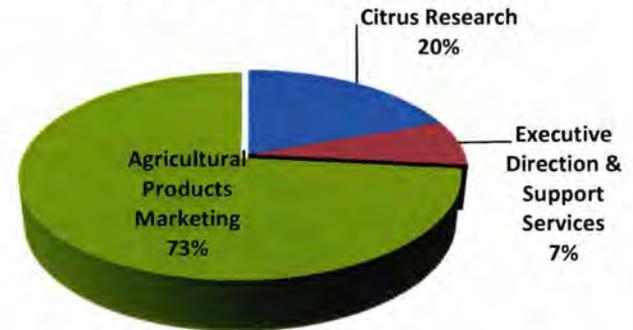
Agency Funding Overview

#	Service	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Citrus Research	20.0	\$0	\$8,189,466	\$0	\$8,189,466
2	Executive Direction & Support Services	23.0	\$0	\$2,963,722	\$0	\$2,963,722
3	Agricultural Products Marketing	12.0	\$0	\$26,178,534	\$4,500,000	\$30,678,534
Totals		55.0	\$0	\$37,331,722	\$4,500,000	\$41,831,722

Base by Fund Type



Base by Service



Department of Citrus 5-Year Funding History

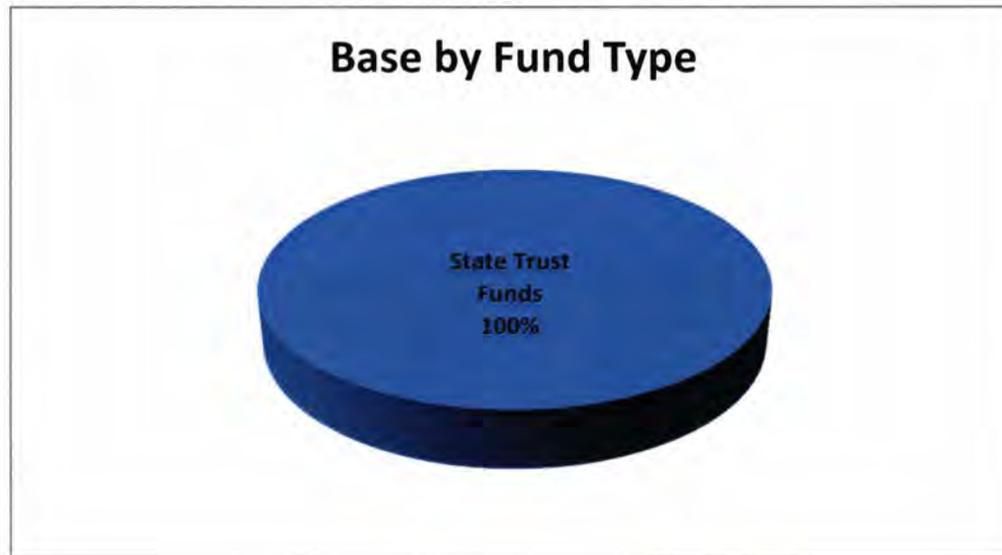


Citrus Research Fiscal Year 2016-17 Base Budget Summary

The Department of Citrus serves the technical support and research needs of the Florida citrus industry in order to enhance grower returns and lower their cost of doing business. The department uses staff scientists and researchers, as well as contracted services, for research in regulatory and quality issues, harvesting research, nutrition and medical research, and economic and market research to support planning and evaluation. The department supports collaborative efforts for all citrus research, especially disease research, through funding of the Citrus Research and Development Foundation that coordinates and prioritizes citrus research needs as well as seeks funding from outside the industry.

Program Funding Overview

#	Service	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Citrus Research	20.0	\$0	\$8,189,466	\$0	\$8,189,466
	Totals	20.0	\$0	\$8,189,466	\$0	\$8,189,466



**Citrus Research
Fiscal Year 2016-17 Base Budget Review Details**

	FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Details of Fiscal Year 2014-15 Expenditures	
Service: Citrus Research							
The Department of Citrus provides economic, scientific, and nutrition and health research. Economic research provides growers with up-to-date resources including retail sales trends, economic forecasts, and market dynamics. Scientific research provides resources on efficient citrus production and handling processes, industry compliance with regulations, issues that may affect the Florida citrus industry, and support for marketing messages. Nutrition and health research efforts are designed to build a scientifically sound 'body of evidence' that supports ways Florida citrus products provide nutritional benefits to consumers.							
1	Salaries & Benefits	20.0		\$1,721,159		\$1,721,159	Costs associated with salaries and benefits for 20 full-time equivalent (FTE) positions: Office of Research (1); Economic & Market Research (7); Scientific Research (12). \$1,010,179 - Salary & Wages \$368,477 - Employer & Insurance Contributions
2	Other Personal Services			\$107,098		\$107,098	Services rendered by a person who is not filling an established position. \$79,111 - Temporary Employment \$4,696 - Employer & Insurance Contributions
3	Expenses			\$101,896		\$101,896	Usual, ordinary, and incidental operating expenditures. \$1,971 - Postage \$22,301 - Communications \$2,914 - Printing & Reproduction \$82,741 - Repairs & Maintenance \$21,411 - Travel \$5,489 - Supplies \$134,762 - Property Rental \$4,150 - Equipment Rental \$3,151 - Fees \$20 - Other Charges & Obligations
4	Operating Capital Outlay			\$251,000		\$251,000	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item. No expenditures reported for Fiscal Year 2013-14.

**Citrus Research
Fiscal Year 2016-17 Base Budget Review Details**

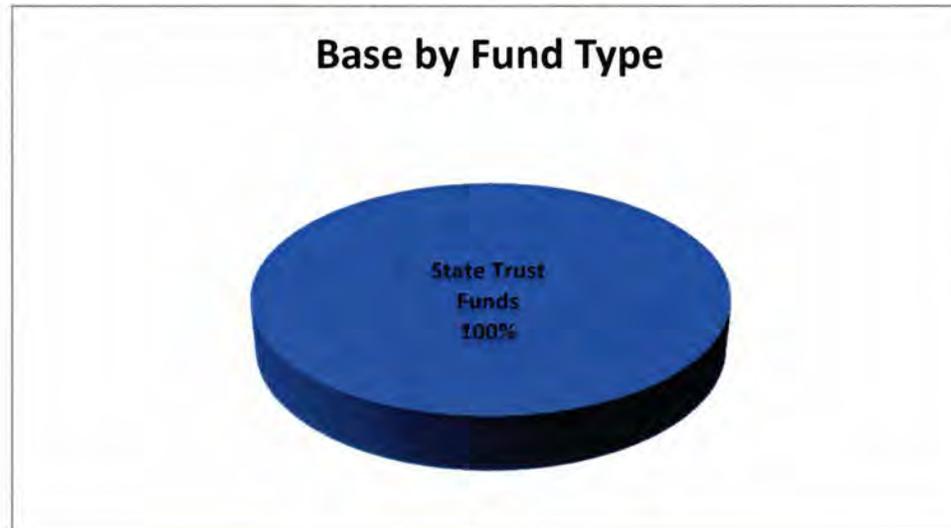
		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Details of Fiscal Year 2014-15 Expenditures
5	Contracted Services			\$5,920,494		\$5,920,494	Provides funding for scientific and economic/market research programs, including various medical studies on the benefits of citrus products, development of new disease resistant varieties of citrus, funding of the Industry Research Coordination Committee, and tracking consumer spending/attitude trends and analyzing this data to provide information for future ad campaigns. \$55,580 - Consulting Services \$5,026,868 - Research Services \$4,855 - IT Services \$17,664 - Other Contracted Services \$12,827 - Repairs & Maintenance \$30,113 - Travel \$5,000 - Moving Expenses \$4,501 - Other Charges & Obligations
6	Paid Advertising/Promotions			\$82,000		\$82,000	Provides for public relations to inform growers of the latest research needs and efforts. \$1,020 - Research Services \$236 - Travel & Printing
7	Transfer to DMS for Human Resources Services Purchased Per Statewide Contract			\$5,819		\$5,819	People First human resources contract administered by the Department of Management Services. \$5,804 - State Personnel Assessment
Citrus Research Totals		20.0	\$0	\$8,189,466	\$0	\$8,189,466	

Executive Direction and Support Services Fiscal Year 2016-17 Base Budget Summary

The administrative function of the department serves as liaison to the Florida Citrus Commission, the Governor, and the Legislature and Congress; provides direction, support services, and regulatory services; and provides oversight to research and marketing activities.

Program Funding Overview

#	Service	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Executive Direction/Support Services	23.0	\$0	\$2,963,722	\$0	\$2,963,722
	Totals	23.0	\$0	\$2,963,722	\$0	\$2,963,722



**Executive Direction and Support Services
Fiscal Year 2016-17 Base Budget Review Details**

		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Details of Fiscal Year 2014-15 Expenditures
Service: Executive Direction & Support Services							
The administrative unit of the department performs personnel administration, finance and accounting, procurement, general services, and information systems technology services for all entities of the Department of Citrus. It also serves as liaison to the Florida Citrus Commission, the Governor, and the Legislature; provides direction, support, and regulatory services; and provides oversight to research and marketing activities.							
1	Salaries & Benefits	23.0		\$2,142,335		\$2,142,335	Costs associated with salaries and benefits for 23 full-time equivalent (FTE) positions: Office of Executive Director (4); Comptroller & Human Resources (10); General Counsel (3); and Support Services (6). \$1,263,244 - Salary & Wages \$463,397 - Employer & Insurance Contributions
2	Other Personal Services			\$66,000		\$66,000	Services rendered by a person who is not filling an established position (which includes nine Florida Citrus Commissioners). \$7,641 - Temporary Employment \$111 - Employer Contributions
3	Expenses			\$92,625		\$92,625	Usual, ordinary, and incidental operating expenditures. \$46,322 - Communications \$20,823 - Printing & Postage \$16,564 - Repairs & Maintenance \$48,080 - Travel \$97,116 - Utilities \$65,331 - Supplies \$2,469 - Food Products \$1,869 - Motor Fuel & Lubricants \$4,860 - Insurance & Surety Bonds \$20,660 - Equipment Rental \$45,717 - Computer Software \$9,170 - Fees \$2,124 - Other Charges & Obligations
4	Operating Capital Outlay			\$119,779		\$119,779	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item. \$6,350 - Furniture/Equipment \$21,973 - IT Equipment
5	Transfer to Division of Administrative Hearings					\$0	Costs of administrative hearings conducted by the Division of Administrative Hearings. \$24,767 - Distributions & Transfers

**Executive Direction and Support Services
Fiscal Year 2016-17 Base Budget Review Details**

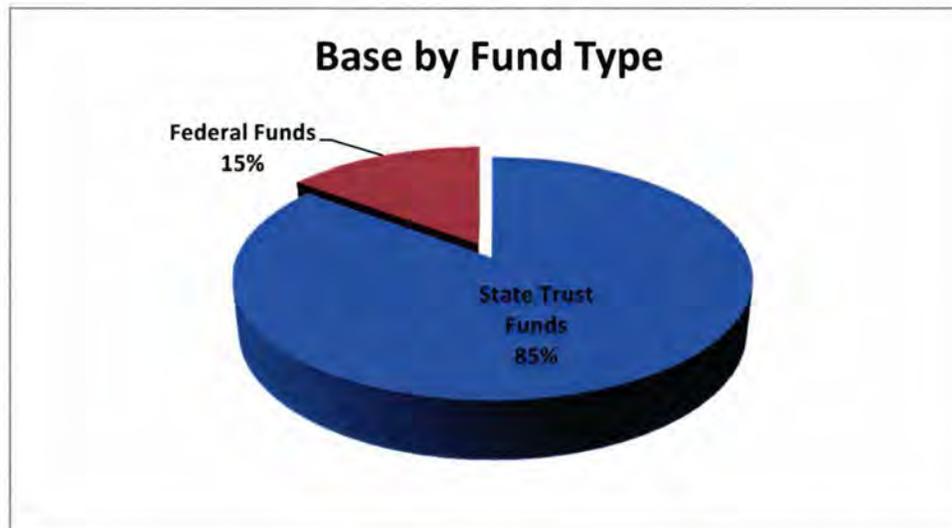
		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Details of Fiscal Year 2014-15 Expenditures
6	Contracted Services			\$407,655		\$407,655	Usual, ordinary, and incidental operating contractual expenditures, as well as consulting services to secure federal funding for specific citrus projects. \$484,205 - Legal Services/Court Reporting/Legal Advertisements \$14,925 - Research Services \$32,502 - IT Services \$6,850 - Lawn Care \$10,153 - Mailing/Delivery Services \$6,331 - Other Contracted Services \$33,463 - Repairs & Maintenance \$2,046 - Other Charges & Obligations
7	Paid Advertising/Promotions			\$75,000		\$75,000	Provides funding for legislative public relations programs. \$3,899 - Promotional Advertising
8	Risk Management Insurance			\$13,837		\$13,837	State self-insurance program for automobile, civil rights, general liability and workers' compensation administered by the Department of Financial Services. \$14,690 - Insurance & Surety Bonds
9	Transfer to DMS for Human Resources Services Purchased Statewide Contract			\$8,892		\$8,892	People First human resources contract administered by the Department of Management Services. \$8,869 - State Personnel Assessment
10	State Data Center			\$37,599		\$37,599	Data processing services purchased from the Southwood and Northwood Shared Resource Centers. \$22,045 - Information Technology Services
Executive Direction/Support Services Totals		23.0	\$0	\$2,963,722	\$0	\$2,963,722	

Agricultural Products Marketing Fiscal Year 2016-17 Base Budget Summary

The Department of Citrus markets Florida citrus products and educates consumers about Florida citrus products worldwide. The department's domestic and international marketing programs conduct advertising, public relations, and consumer promotions to maximize consumer demand for Florida citrus products.

Program Funding Overview

#	Service	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Agricultural Products Marketing	12.0	\$0	\$26,178,534	\$4,500,000	\$30,678,534
	Totals	12.0	\$0	\$26,178,534	\$4,500,000	\$30,678,534



**Agricultural Products Marketing
Fiscal Year 2016-17 Base Budget Review Details**

	FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Details of Fiscal Year 2014-15 Expenditures	
Service: Agricultural Products Marketing							
The Department of Citrus' key strategic initiatives for marketing are the road map for consumer targets and product positioning and messaging. Staff and contracted vendors develop and implement plans to increase consumer demand. Tracking studies on consumer recall, consumer intent to purchase, juice sales, panel data, shelf space studies, and the like are conducted regularly to ensure the programs are achieving pre-determined goals and objectives.							
1	Salaries & Benefits	12.0		\$1,699,471		\$1,699,471	Costs associated with salaries and benefits for 12 full-time equivalent (FTE) positions: Domestic Marketing & Promotion (9) and International Marketing & Promotion (3). \$742,664 - Salary & Wages \$269,076 - Employer & Insurance Contributions
2	Other Personal Services			\$17,000		\$17,000	Services rendered by a person who is not filling an established position. \$3,102 - Temporary Employment \$45 - Employer Contributions
3	Expenses			\$461,331		\$461,331	Usual, ordinary, and incidental operating expenditures \$8,805 - Communications & Postage \$73,256 - Travel \$8,609 - Supplies \$4,632 - Fees \$1,800 - Computer Software \$219 - Other Charges & Obligations
4	Contracted Services			\$100,000		\$100,000	Provides funding for contracted services that fall outside the department's special category for Paid Advertising/Promotions. \$8,864 - Mailing/Delivery Services \$568 - Repairs & Maintenance
5	Paid Advertising/Promotions			\$23,895,526	\$4,500,000	\$28,395,526	Provides for marketing programs, both domestic and international, including consumer, trade, and industry communications; public relations; advertising; and coupon redemption. \$14,607,498 - Advertising \$1,000,000 - Education/Outreach \$41,110 - Consulting Services \$67,957 - Printing/Reproduction \$54,832 - Travel \$8,640 - Food Products \$38 - Other Charges & Obligations

**Agricultural Products Marketing
Fiscal Year 2016-17 Base Budget Review Details**

		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Details of Fiscal Year 2014-15 Expenditures
6	Transfer to DMS for Human Resources Services Purchased Per Statewide Contract			\$5,206		\$5,206	People First human resources contract administered by the Department of Management Services. \$5,193 - State Personnel Assessment
Agricultural Products Marketing Totals		12.0	\$0	\$26,178,534	\$4,500,000	\$30,678,534	

Department of Citrus

#	Trust Fund	Controlling Statute Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	Program/Service/Activity Funded	2016-17 Base Budget
1	Citrus Advertising Trust Fund	ss. 601.15, 601.13, 601.152, 601.10 & 601.155, F.S.	To be expended for the cost of general overhead, research and development, maintenance, salaries, professional fees, enforcement costs, advertising, merchandising, public relations, trade luncheons, publicity, and other associated activities	Excise taxes Federal grants Interest earnings	Administration, marketing, and research	\$41,831,722

Department of Environmental Protection Fiscal Year 2016-17 Base Budget Review

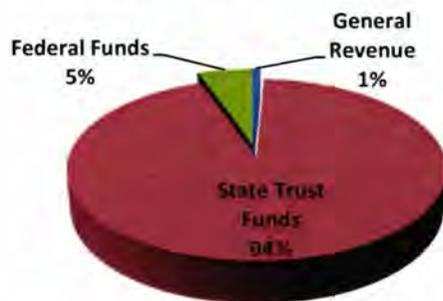
The Department of Environmental Protection is the lead agency in state government for environmental management and stewardship, protecting our air, water, and land. The department is divided into three primary areas: regulatory programs, land and recreation, and policy and planning. Florida's environmental priorities include restoring the Everglades, improving air quality, restoring and protecting the water quality in our springs, lakes, rivers and coastal waters, conserving environmentally-sensitive lands and providing citizens and visitors with recreational opportunities.

	FTE	Recurring	Nonrecurring	Total
Fiscal Year 2015-16 Appropriations:	2,974.50	\$677,445,575	\$764,538,981	\$1,441,984,556

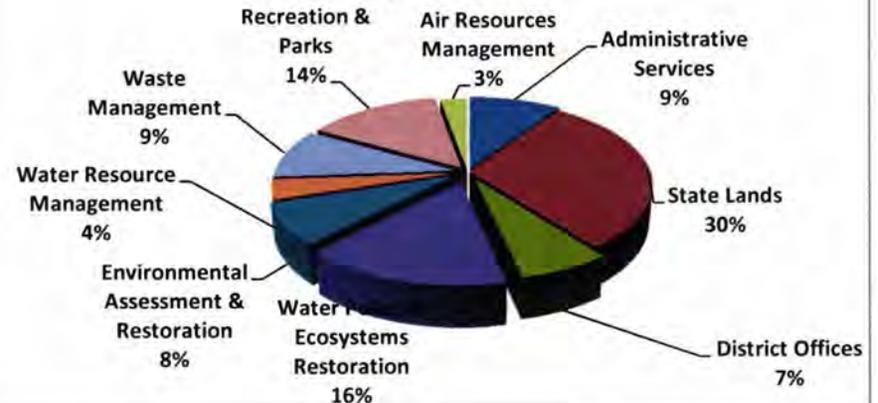
Agency Funding Overview

#	Program	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Administrative Services	374.0	\$0	\$62,249,766	\$1,809,604	\$64,059,370
2	State Lands	163.0	\$1,160,000	\$203,017,099	\$0	\$204,177,099
3	District Offices	600.0	\$1,655,701	\$43,355,391	\$2,076,742	\$47,087,834
4	Water Policy & Ecosystems Restoration	26.0	\$602,909	\$104,898,176	\$705,240	\$106,206,325
5	Environmental Assessment & Restoration	209.0	\$1,849,544	\$46,344,675	\$5,138,911	\$53,333,130
6	Water Resource Management	252.0	\$42,910	\$16,770,715	\$8,776,648	\$25,590,273
7	Waste Management	186.0	\$0	\$55,395,159	\$8,581,020	\$63,976,179
8	Recreation & Parks	1,094.5	\$0	\$86,364,239	\$8,021,796	\$94,386,035
9	Air Resources Management	70.0	\$0	\$16,642,156	\$1,999,009	\$18,641,165
	Total	2,974.5	\$5,311,064	\$635,037,376	\$37,108,970	\$677,457,410

Base By Fund Type

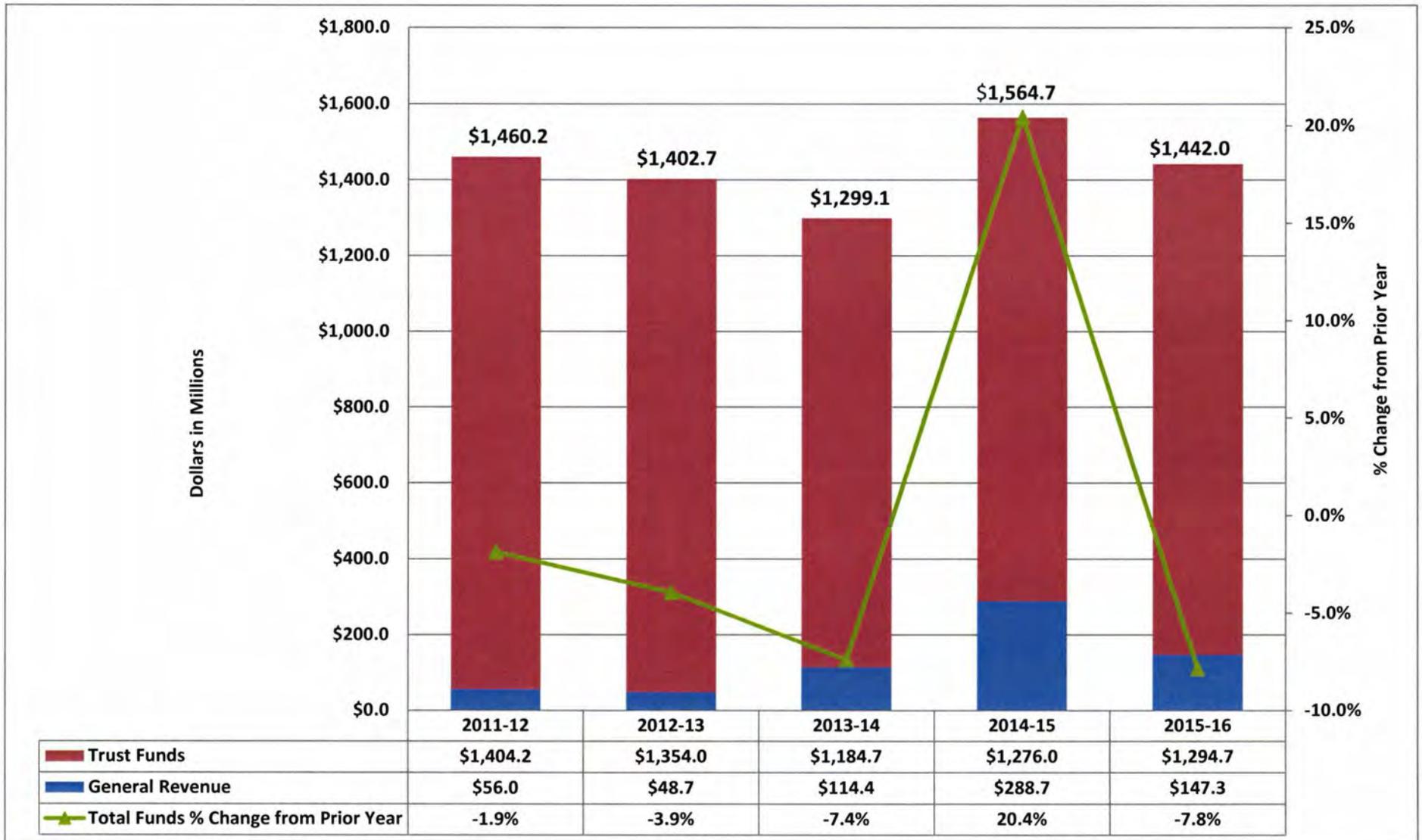


Base By Program



*Base budget may differ from the Fiscal Year 2015-16 recurring appropriation as the base budget may include annualizations and other adjustments.

Department of Environmental Protection 5-Year Funding History



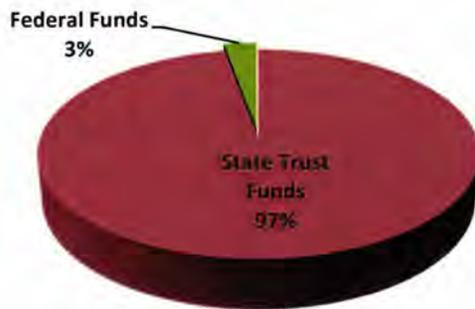
Administrative Services Program Fiscal Year 2016-17 Base Budget Summary

The Administrative Services program provides leadership, direction, and services to the agency. The overall management and day-to-day operations of the agency occur in this program—from conducting audits and investigations of agency issues and programs to providing leadership and direction in the management of the department’s budget and planning, accounting and other support services. The program also includes two other service areas: The Florida Geological Survey (FGS), the Office of Information and Technology Services (OTIS) and Bureau of Emergency Response. The FGS collects, interprets, and stores geologic data. Collected information aids other programs within the department in regulatory and land management decisions, and in environmental protection and conservation efforts. The OTIS aligns information technology and support services with the needs of the department. It ensures that customers have access to applications and data that maximize their use of information resources. The Bureau of Emergency Response provides incident assessment, hazard identification, and appropriate response to incidents involving hazardous substances representing an imminent threat to public health, welfare, and safety, or to the environment.

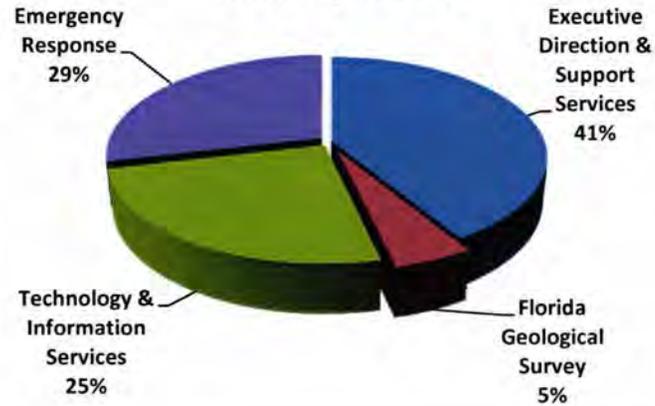
Program Funding Overview

#	Service	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Executive Direction & Support Services	240.0	\$0	\$25,212,861	\$1,257,696	\$26,470,557
2	Florida Geological Survey	31.0	\$0	\$2,703,698	\$551,908	\$3,255,606
3	Technology & Information Services	95.0	\$0	\$15,994,880	\$0	\$15,994,880
4	Emergency Response	8.0	\$0	\$18,338,327	\$0	\$18,338,327
	Program Total	374.0	\$0	\$62,249,766	\$1,809,604	\$64,059,370

Base by Fund Type



Base by Service



**Administrative Services Program
Fiscal Year 2016-17 Base Budget Review Details**

		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Details of Fiscal Year 2014-15 Expenditures
Service: Executive Direction and Support Services							
Executive Direction and Support Services provides overall leadership, direction and services to the agency, conducts audits and investigations of agency issues and programs, provides legal representation, and provides leadership and direction in the management of the department's legislative, budget and planning, accounting, personnel services, general services, facilities management, safety and other support services.							
1	Salaries & Benefits	240.0		\$17,676,430	\$220,383	\$17,896,813	Costs associated with salaries and benefits for 240 full-time equivalent (FTE) positions: Office of the Secretary (2); Budget & Planning (6); Finance & Accounting (56); General Services (33); Human Resource Management (16); Chief of Staff (11); Deputy Secretary/Land & Recreational Services (3); Deputy Secretary/Regulatory Programs (5); Director of Administrative Services (3); Deputy Secretary/Water Policy and Ecosystems Restorations (1); Director of External Affairs (19); Inspector General & Internal Investigations (16); Legislative Affairs (4); and General Counsel (65). \$12,509,157 - Salary & Wages \$4,735,202 - Employer & Insurance Contributions
2	Other Personal Services			\$1,216,002	\$512,519	\$1,728,521	Services rendered by a person who is not filling an established position. \$432,964 - Temporary Employment \$656,240 - Legal Services \$13,455 - Court Reporting \$57,463 - Expert Witness \$10,846 - Custodial & Janitorial Services \$187,694 - Information Technology Services \$22,394 - Training Services \$30,000 - Research Services \$4,325 - Lawn Care & Grounds Keeping \$13,003 - Mailing & Delivery Services \$13,040 - Arbitrator/Mediator \$8,098 - Repairs & Maintenance \$60,606 - Employer & Insurance Contributions \$35,009 - Federal Financial Assistance \$33,201 - Other Charges & Obligations

**Administrative Services Program
Fiscal Year 2016-17 Base Budget Review Details**

	FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Details of Fiscal Year 2014-15 Expenditures
3 Expenses			\$2,686,307	\$456,183	\$3,142,490	Usual, ordinary, and incidental operating expenditures. \$14,172 - Insurance Contributions \$96,106 - Postage & Communications \$1,676 - Printing & Reproduction \$43,565 - Repairs & Maintenance \$134,136 - Travel \$40,741 - Utilities \$220,119 - Supplies \$21,119 - Fuel \$5,810 - Insurance & Surety Bonds \$1,520,039 - Property Rental \$63,737 - Equipment Rental \$106,852 - Fees \$57,263 - Other Charges & Obligations
4 Operating Capital Outlay			\$16,275	\$68,611	\$84,886	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item. \$12,928 - IT Equipment
5 Transfer To Division of Administrative Hearings			\$394,108		\$394,108	Costs of administrative hearings conducted by the Division of Administrative Hearings. \$716,704 - Distributions and Transfers
6 Contracted Services			\$3,030,137		\$3,030,137	Usual, ordinary, and incidental operating contractual expenditures. \$3,163,596 - Legal Services \$1,940,350 - Expert Witness \$22,698 - Court Reporting \$249,842 - Research Services \$3,901 - Investigative Services \$5,700 - Information Technology Services \$1,706 - Legal & Official Advertisements \$4,646 - Mailing & Delivery Services \$72,422 - Other Charges/Obligations
7 Risk Management Insurance			\$102,559		\$102,559	State self-insurance program administered by the Department of Financial Services. \$104,614 - Insurance & Surety Bonds
8 Transfer to DMS for Human Resources Services Purchased Per Statewide Contract			\$91,043		\$91,043	People First human resources contract administered by the Department of Management Services. \$94,667 - State Personnel Assessment
Executive Direction & Support Services Totals	240.0	\$0	\$25,212,861	\$1,257,696	\$26,470,557	

**Administrative Services Program
Fiscal Year 2016-17 Base Budget Review Details**

		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Details of Fiscal Year 2014-15 Expenditures
Service: Florida Geological Survey							
The Florida Geological Survey (FGS) collects, interprets, and stores geologic data used by government agencies, industry, consultants, and the public. Geological data management aids programs within the department in making regulatory and land management decisions and determining environmental and ecosystem needs. Specifically, the information is used for land-use planning, mineral resources identification, waste disposal (including landfills and deep-well injection), geologic hazards assessment, and water resources data needs (including surface water drainage, aquifer recharge and discharge, waste clean-up, aquifer-system delineation, karst hydrogeology, aquifer storage and recovery, and assessment of aquifer contamination potential). The FGS provides geologic interpretations to the department, the water management districts, planning councils, counties, cities, and the federal government.							
1	Salaries & Benefits	31.0		\$1,930,303	\$129,996	\$2,060,299	Costs associated with salaries and benefits for 31 full-time equivalent (FTE) positions: Office of Florida Geological Survey (31.0). \$1,299,486 - Salary & Wages \$508,885 - Employer & Insurance Contributions
2	Other Personal Services			\$139,703	\$296,578	\$436,281	Services rendered by a person who is not filling an established position, including geologic project assistance, computer data entry, and computer network assistance. \$523,186 - Temporary Employment \$40,541 - Employer & Insurance Contributions \$86 - Other Charges & Obligations
3	Expenses			\$359,715	\$79,965	\$439,680	Usual, ordinary, and incidental operating expenditures. \$3,575 - Insurance Contributions \$8,667 - Communications \$77,374 - Repairs & Maintenance \$136,567 - Travel \$29,719 - Utilities \$97,648 - Supplies \$41,783 - Fuel \$32,616 - Property Rental \$4,659 - Equipment Rental \$18,292 - Fees \$23,767 - Other Charges & Obligations
4	Operating Capital Outlay			\$89,706		\$89,706	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item. \$1,735 - Supplies \$11,290 - Information Technology Equipment \$42,301 - Other Equipment

**Administrative Services Program
Fiscal Year 2016-17 Base Budget Review Details**

		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Details of Fiscal Year 2014-15 Expenditures
5	Contracted Services			\$163,777	\$45,369	\$209,146	Usual, ordinary, and incidental operating contractual expenditures. \$63,806 - Legal Services \$2,812 - Information Technology Services \$29,282 - Mailing & Legal Advertisements \$46,734 - Other Contractual Services \$31,755 - Repairs and Maintenance \$843 - Other Charges & Obligations
6	Risk Management Insurance			\$11,518		\$11,518	State self-insurance program administered by the Department of Financial Services. \$25,721 - Insurance & Surety Bonds
7	Transfer to DMS for Human Resources Services Purchased Per Statewide Contract			\$8,976		\$8,976	People First human resources contract administered by the Department of Management Services. \$9,333 - State Personnel Assessment
Florida Geological Survey Totals		31.0	\$0	\$2,703,698	\$551,908	\$3,255,606	
Service: Technology & Information Services							
This service supports the department's Information Technology Strategic Plan and aligns information technology (IT) support services with the needs of the department to maximize the effective use of these technologies. This alignment is accomplished by ensuring that department staff have applications that support data access needs. Stakeholders include the department's divisions and regulatory districts, as well as local governments that utilize regulatory databases. Regulated industries and the public may use web-based applications to view performance measures and permit applications.							
1	Salaries & Benefits	95.0		\$6,523,779		\$6,523,779	Costs associated with salaries and benefits for 95 full-time equivalent (FTE) positions: Application Services (19); Business Management Services (9); Customer Support Services (32); Portfolio Mgt. Services (19); Security & Infrastructure Services (16). \$4,404,850 - Salary & Wages \$1,677,646 - Employer & Insurance Contributions
2	Other Personal Services			\$1,600,051		\$1,600,051	Services rendered by a person who is not filling an established position, including applications development and project management. \$525,189 - Temporary Employment 548,379 - Information Technology Services \$74,915 - Employer & Insurance Contributions \$816 - Repairs & Maintenance \$598 - Travel \$1,261 - Other Charges & Obligations

**Administrative Services Program
Fiscal Year 2016-17 Base Budget Review Details**

		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Details of Fiscal Year 2014-15 Expenditures
3	Expenses			\$2,715,341		\$2,715,341	Usual, ordinary, and incidental operating expenditures. \$1,410,465 - Communications \$4,032 - Repairs & Maintenance \$8,564 - Travel \$9,000 - Utilities \$78,284 - Supplies \$1,544 - Fuel \$536 - Insurance & Surety Bonds \$403,639 - Property Rental \$260 - Other Charges & Obligations
4	Operating Capital Outlay			\$50,625		\$50,625	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item. \$19,754 - IT Equipment \$750 - Books & Library Resources
5	Contracted Services			\$2,310,438		\$2,310,438	Staff augmentation in support of the agency's Information Technology Strategic Plan. \$1,305,295 - Information Technology Services
6	Risk Management Insurance			\$69,071		\$69,071	State self-insurance program administered by the Department of Financial Services. \$25,017 - Insurance & Surety Bonds
7	Transfer to DMS for Human Resources Services Purchased Per Statewide Contract			\$34,883		\$34,883	People First human resources contract administered by the Department of Management Services. \$35,928 - State Personnel Assessment
8	State Data Center - Agency for State Technology			\$2,690,692		\$2,690,692	Data processing services purchased from the State Data Center (primary data center). \$1,668,605 - Information Technology Services
Technology & Information Services Totals		95.0	\$0	\$15,994,880	\$0	\$15,994,880	

Service: Emergency Response

The Bureau of Emergency Response provides incident assessment, hazard identification, and appropriate response to incidents involving hazardous substances representing an imminent threat to public health, welfare, and safety, or to the environment. The bureau coordinates statewide response efforts at the Emergency Operations Center for such incidents during a declared disaster. Activities include on-scene emergency cleanup/containment, site stabilization, source removal, technical assistance, damage assessment, sampling, analysis, and waste disposal. Typically, the responsible party cleans up the site, with the bureau providing oversight and technical assistance. When the responsible party is unknown or refuses to cooperate, or clean-up is inadequate, the bureau uses contracted resources and attempts to recover costs from the responsible party or the federal government. Staff provide on-scene support for potential domestic security incidents and conduct criminal forensics activities for environmental crimes case development. Staff assist department regulatory personnel with hazardous materials sampling for their administrative cases.

**Administrative Services Program
Fiscal Year 2016-17 Base Budget Review Details**

		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Details of Fiscal Year 2014-15 Expenditures
1	Salaries and Benefits	8.00		\$668,374		\$668,374	Costs associated with salaries and benefits for 8 full-time equivalent (FTE) positions: Office of Emergency Response (6); Tallahassee (2). \$422,549 - Salary & Wages \$173,185 - Employer & Insurance Contributions
2	Other Personal Services			\$90,068		\$90,068	Services rendered by a person who is not filling an established position. \$63 - Mailing & Delivery Services \$5 - Repairs & Maintenance
3	Expenses			\$248,003		\$248,003	Usual, ordinary, and incidental operating expenditures. \$3,710 - Postage & Communications \$43,471 - Repairs & Maintenance \$12,368 - Travel \$9,721 - Utilities \$8,326 - Supplies \$64,081 - Fuel \$91,527 - Property Rental \$4,610 - Fees \$1,137 - Other Charges & Obligations
4	Operating Capital Outlay			\$7,818		\$7,818	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item. \$7,818 - Other Equipment
5	Acquisition & Replacement of Patrol Vehicles			\$63,594		\$63,594	Purchases of emergency response vehicles. \$63,187 - Vehicles
6	Hazardous Waste Cleanup			\$871,549		\$871,549	Clean up of hazardous waste discharges. \$1,861 - Insurance Contributions \$27,627 - Communications \$18,877 - Repairs & Maintenance \$22,133 - Travel \$18,877 - Supplies \$4,873 - Equipment Rental \$1,981 - Fees \$7,584 - IT Equipment \$453,791 - Information Technology Services \$1,919 - Security Services \$19,153 - Medical Services \$248,969 - Waste Cleanup \$17,816 - Other Charges & Obligations

**Administrative Services Program
Fiscal Year 2016-17 Base Budget Review Details**

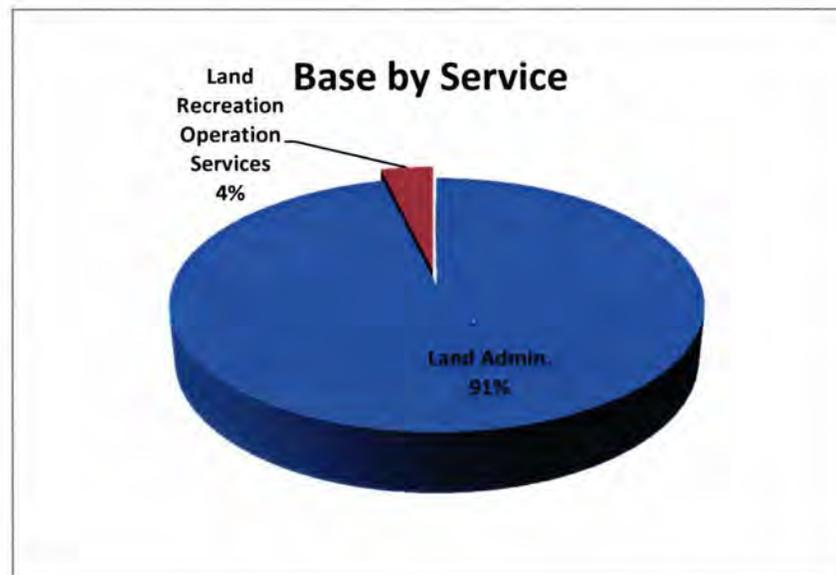
		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Details of Fiscal Year 2014-15 Expenditures
7	On-Call Fees			\$12,902		\$12,902	The Bureau of Emergency Response has emergency responders located in 6 geographical districts statewide. These responders are on-call 24/7 in the event an environmental emergency occurs. \$13,377 - Salary & Wages \$2,025 - Employer Contributions
8	Payments For Restore & Damage			\$25,000		\$25,000	Restoration of damage that occurs due to petroleum discharges. \$25,000 - Petroleum Discharge Restoration
9	Abandoned Drum Removal & Disposal			\$100,000		\$100,000	Removal of abandoned petroleum/hazardous waste drums that wash ashore in state waters. \$66,514 - Waste Cleanup & Disposal
10	Risk Management Insurance			\$9,877		\$9,877	State self-insurance program administered by the Department of Financial Services. \$27,906 - Insurance & Surety Bonds
11	Underground Tank Cleanup			\$114,759		\$114,759	Emergency funding to remove petroleum discharges that occur at petroleum facilities. \$76,821 - Repairs & Maintenance \$713 - Other Charges & Obligations
12	Transfer to Marine Resources Conservation Trust Fund in FWCC			\$16,124,577		\$16,124,577	Pass-through funding to the Fish and Wildlife Conservation Commission for marine patrol operations. \$24,294,426 - Distributions & Transfers
13	Transfer to DMS for Human Resources Services Purchased Per Statewide Contract			\$1,806		\$1,806	People First human resources contract administered by the Department of Management Services. \$1,878 - State Personnel Assessment
Emergency Response Totals		8.00	\$0	\$18,338,327	\$0	\$18,338,327	
ADMINISTRATIVE SERVICES TOTALS		374.0	\$0	\$62,249,766	\$1,809,604	\$64,059,370	

State Lands Program Fiscal Year 2016-17 Base Budget Summary

The State Lands program coordinates and evaluates land management plans, conducts appraisals, completes surveys and maps for land purchases, and conducts all land purchase negotiations and closings on behalf of the state. Either directly or through other agencies to whom it leases land, the program manages or oversees the management of all land owned by the Board of Trustees of the Internal Improvement Trust Fund.

Program Funding Overview

#	Service	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Land Administration & Management	96.0	\$1,160,000	\$195,441,110	\$0	\$196,601,110
2	Land Recreation Operation Services	67.0	\$0	\$7,575,989	\$0	\$7,575,989
	Program Total	163.0	\$1,160,000	\$203,017,099	\$0	\$204,177,099



**State Lands Program
Fiscal Year 2016-17 Base Budget Review Details**

	FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Detail of Fiscal Year 2014-15 Expenditures
Service: Land Administration & Management						
Conservation lands help sustain the primary economic driver of Florida's economy - tourism, and also assist with providing essential ecosystem services such as clean air, clean and sufficient water, flood control, and coastal buffering during storms. This area reviews and evaluates all conservation and recreation land acquisitions for the Board of Trustees of the Internal Improvement Trust Fund (BOT). It handles land exchanges, donations, negotiations, closings, and less than fee acquisitions for the Department and other state agencies. This area conducts land appraisals and provides surveys and maps for land acquisitions for both conservation and non-conservation land use. Florida law requires all land owned by the BOT to be managed in a manner that will provide the greatest combination of benefits to the people of the State. All leases and easement contractual instruments for both upland and submerged lands for both public and private uses are processed by State Lands. Unmanaged state-owned land identified as being of no further use to the public, is either declared surplus and sold or brought under lease, if appropriate. The acquisition of land under the Preservation 2000 and Florida Forever Programs, in addition to the growth impacts on existing state-owned lands, continues to increase the demand for this service.						
1	Salaries & Benefits	96.0			\$6,582,220	Costs associated with salaries and benefits for 96 full-time equivalent (FTE) positions: Director of State Lands (22); Director of Water Restoration Assistance (1); Public Land Administration (15); Appraisal (6); Real Estate Services (12); Survey & Mapping (16); Environmental Services (10); and Title & Land Records (14). \$4,652,906 - Salary & Wages \$1,797,667 - Employer & Insurance Contributions
2	Other Personal Services				\$534,184	Services rendered by a person who is not filling an established position. \$121,553 - Temporary Employment \$37,890 - Employer & Insurance Contributions \$6,931 - Repairs & Maintenance \$1,116 - Legal Services \$142,130 - Information Technology Services \$4,729 - Research Services \$1,034 - Other Charges & Obligations
3	Expenses				\$1,487,158	Usual, ordinary, and incidental operating expenditures. \$4,675 - Insurance Contributions \$28,848 - Postage & Communications \$57,995 - Repairs & Maintenance \$202,819 - Travel \$10,540 - Utilities \$128,005 - Supplies \$50,945 - Fuel \$16,893 - Insurance & Surety Bonds \$546,397 - Property Rental \$22,560 - Equipment Rental \$3,869 - Fees \$16,335 - Other Charges & Obligations

**State Lands Program
Fiscal Year 2016-17 Base Budget Review Details**

		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Detail of Fiscal Year 2014-15 Expenditures
4	Operating Capital Outlay			\$66,920		\$66,920	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item. \$48,086 - IT Equipment \$25,575 - Other Equipment
5	Land Acquisition, Environmentally Endangered, Unique/ Irreplaceable Lands, Statewide			\$15,156,206		\$15,156,206	Provides funds for projects on the approved Acquisition and Restoration Council's Florida Forever priority list. New recurring category for Fiscal Year 2015-16.
6	Land Management			\$3,634,992		\$3,634,992	Provides funds for resource stewardship, including program management, inventory management, administration and planning. New recurring category for Fiscal Year 2015-16.
7	Contracted Services			\$597,504		\$597,504	Usual, ordinary, and incidental operating expenditures. \$250,001 - Legal Services \$141,122 - Information Technology Services \$3,195 - Training Services \$1,500 - Legal & Official Advertisements \$10,860 - Mailing & Delivery Services \$75,505 - Appraisal & Survey Services \$100,994 - Information Technology \$15,415 - Bank & Financial Services \$228,666 - Other Contractual Services \$450 - Other Charges & Obligations
8	State Lands Stewardship			\$450,000		\$450,000	Provides for oversight responsibilities for effective management and trust responsibilities of Board of Trustees state-owned lands, including management activities, surplus land sale incidentals, conservation easement monitoring, submerged and upland land lease compliance, etc. \$26,088 - Temporary Employment \$1,000 - Consulting Services \$3,000 - Court Reporting \$15,000 - Information Technology Services \$2,160 - Lawn Care & Grounds Keeping \$155,937 - Appraisal & Survey Services \$8,285 - Expert Witness \$1,531 - Other Charges & Obligations \$109,137 - Other Contractual Services
9	RICO Act - Distribution Of Proceeds from Property Sales			\$350,000		\$350,000	Spending authority to distribute proceeds from property sales pursuant to Racketeer Influenced and Corrupt Organizations (RICO) Act. No expenditures reported for Fiscal Year 2014-15.

**State Lands Program
Fiscal Year 2016-17 Base Budget Review Details**

		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Detail of Fiscal Year 2014-15 Expenditures
10	Risk Management Insurance			\$99,861		\$99,861	State self-insurance program administered by the Department of Financial Services. \$76,061 - Insurance & Surety Bonds
11	Payment In Lieu Of Taxes		\$1,160,000			\$1,160,000	Provides payments in lieu of taxes, required by law, to qualifying counties for actual ad valorem tax losses incurred as a result of lands purchased by the state. \$1,178,962 - Payments
12	Transfer to DMS for Human Resources Services Purchased Per Statewide Contract			\$52,867		\$52,867	People First human resources contract administered by the Department of Management Services. \$54,971 - State Personnel Assessment
13	Transfer to the Florida Forever Trust Fund			\$15,156,206		\$15,156,206	Provides a transfer of funds from the Land Acquisition Trust Fund to the Florida Forever Trust Fund to support the conservation and recreation lands acquisition program. New recurring category for Fiscal Year 2015-16.
14	Debt Service			\$151,272,992		\$151,272,992	Continuation of debt service payment for Florida Forever bonds. \$151,286,528 - Debt Service
Land Administration & Management Totals		96.0	\$1,160,000	\$195,441,110	\$0	\$196,601,110	

**State Lands Program
Fiscal Year 2016-17 Base Budget Review Details**

	FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Detail of Fiscal Year 2014-15 Expenditures	
Service: Land & Recreation Operation Services							
This area comprises four bureaus: 1) Bureau of Design and Construction provides professional design, contract administration and construction services for fixed capital outlay and park expense work projects, including both new development and major renovations of existing facilities; 2) Bureau of State-Owned Lands Inventory – which performs GIS mapping production to include reading, interpreting, and plotting boundaries in the Board of Trustees Land Document System and leading the development, implementation, and maintenance of the legislatively mandated Florida State Owned Lands and Records Information System designed to leverage DEP's existing infrastructure, technology, tools, and systems for the state repository of all state owned lands and facility data; 3) Bureau of Financial Management consolidated budget and accounting functions that previously existed in both Division of Recreation and Parks and Division of State Lands; and 4) Bureau of Operational Services (BOS) includes nine individual program areas providing coordination, direction and technical operating assistance across all Land and Recreation. BOS assists the Florida Park Service in providing high quality visitor experiences to park visitors through educational and recreational programs, volunteer opportunities, public-private partnerships, administrative and communication support for Land and Recreation.							
1	Salaries & Benefits	67.0		\$4,725,971		\$4,725,971	Costs associated with salaries and benefits for 67 full-time equivalent (FTE) positions: Director's Office (2); Design and Construction (15); Financial Management (19); Operational Services (22); State Owned Lands Inventory (9). \$3,188,413 - Salary & Wages \$1,242,681 - Employer & Insurance Contributions
2	Other Personal Services			\$829,391		\$829,391	Services rendered by a person who is not filling an established position. \$302,084 - Temporary Employment \$42,811 - Legal Services \$126,112 - Information Technology Services 7,063 - Mailing & Delivery Services 12,036 - Food Services \$30,239 - Legal Advertisements & Advertising \$41,284 - Employer & Insurance Contributions \$2,740 - Repairs & Maintenance \$77,743 - Other Contractual Services \$20 - Other Charges & Obligations
3	Expenses			\$1,257,181		\$1,257,181	Usual, ordinary, and incidental operating expenditures. \$28,455 - Insurance Contributions \$32,222 - Communications \$80,007 - Printing & Reproduction \$22,156 - Repairs & Maintenance \$48,198 - Travel \$69,049 - Utilities \$33,612 - Building Materials \$180,975 - Supplies \$16,841 - Fuel \$252,461 - Property Rental \$23,196 - Equipment Rental \$32,887 - Fees \$17,500 - Other Charges & Obligations

**State Lands Program
Fiscal Year 2016-17 Base Budget Review Details**

		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Detail of Fiscal Year 2014-15 Expenditures
4	Operating Capital Outlay			\$5,000		\$5,000	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item. \$2,440 - IT Equipment
5	Contracted Services			\$505,000		\$505,000	Usual, ordinary, and incidental operating expenditures. \$2,417,309 - IT Services \$50,000 - Legal Services
6	Outsourcing/Privatization			\$225,000		\$225,000	Provides funding for marketing of Florida's state parks. \$213,233 - Advertising \$2,023 - Legal & Official Advertisements \$7,050 - Other Charges & Obligations
7	Risk Management Insurance			\$28,446		\$28,446	State self-insurance program administered by the Department of Financial Services. \$9,592 - Insurance & Surety Bonds
Land & Recreation Operation Services Totals		67.0	\$0	\$7,575,989	\$0	\$7,575,989	
STATE LANDS TOTALS		163.0	\$1,160,000	\$203,017,099	\$0	\$204,177,099	

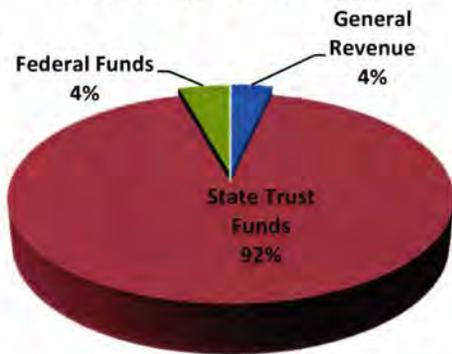
District Offices Program FY 2016-17 Base Budget Summary

The department's six district offices provide environmental regulatory, protection and restoration services to Floridians on a "front-line" basis. They frequently work together with citizen groups to identify local priorities and address environmental concerns. District offices are located in Pensacola, Jacksonville, Orlando, Tampa, Ft. Myers and West Palm Beach, with branch office locations in Panama City, Tallahassee, Port St. Lucie, and Marathon.

Program Funding Overview

#	Service	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Water Resources Protection & Restoration	333.0	-	23,406,668	976,748	24,383,416
2	Air Pollution Prevention	59.0	-	4,768,156	-	4,768,156
3	Waste Control	143.0	-	10,091,419	1,099,994	11,191,413
4	Executive Direction & Support Services	65.0	1,655,701	5,089,148	-	6,744,849
	Program Total	600.0	1,655,701	43,355,391	2,076,742	\$47,087,834

Base by Fund Type



Base by Service



**District Offices Program
Fiscal Year 2016-17 Base Budget Review Details**

	FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Details of Fiscal Year 2014-15 Expenditures	
Service: Water Resource Protection & Restoration							
This service implements the permitting, compliance and enforcement strategies for the collection, treatment, discharge, and distribution facilities associated with more than 9,500 wastewater and drinking water systems. It also regulates activities in wetland areas to prevent the loss of functional wetland acreage within the department's jurisdiction. The service implements a full range of non-regulatory education and technical assistance programs to reduce pollution from those sources over which the program has no regulatory control. It also funds critical environmental and public health infrastructure and resource management activities.							
1	Salaries And Benefits	333.00		\$20,756,710	\$682,692	\$21,439,402	Costs associated with 333 full-time equivalent (FTE) positions: Central District (59); Northeast District (53); Northwest District (58); Southeast District (57); South District (47); and Southwest District (59). \$14,044,189 - Salary & Wages \$5,669,095 - Employer & Insurance Contributions
2	Other Personal Services			\$264,940	\$259,035	\$523,975	Services rendered by a person who is not filling an established position. \$109,713 - Temporary Employment \$69,890 - Contracted Services \$53,860 - Legal Services \$5,000 - Training Services \$1,005 - Mailing & Delivery Services \$16,546 - Employer & Insurance Contributions \$174,980 - State Financial Assistance
3	Expenses			\$1,985,970	\$31,244	\$2,017,214	Usual, ordinary, and incidental operating expenditures. \$31,708 - Insurance Contributions \$18,148 - Communications \$37,319 - Repairs & Maintenance \$39,487 - Travel \$58,999 - Supplies \$32,252 - Fuel \$1,061 - Insurance & Surety Bonds \$1,689,124 - Property Rental \$8,023 - Equipment Rental \$13,306 - Fees \$22,413 - Other Equipment \$26,131 - Other Charges & Obligations
4	Contracted Services			\$17,945		\$17,945	Usual, ordinary, and incidental operating expenditures. \$788,306 - Legal Services \$1,320 - Information Technology Services \$2,500 - Training Services 1,467 - Other Charges & Obligations
5	Risk Management Insurance			\$250,438		\$250,438	State self-insurance program administered by the Department of Financial Services. No expenditures reported for Fiscal Year 2014-15.

**District Offices Program
Fiscal Year 2016-17 Base Budget Review Details**

		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Details of Fiscal Year 2014-15 Expenditures
6	Transfer to DMS for Human Resources Services Purchased Per Statewide Contract			\$130,665	\$3,777	\$134,442	People First human resources contract administered by the Department of Management Services. \$139,794 - State Personnel Assessment
Water Resource Protection/Restoration Totals		333.00	\$0	\$23,406,668	\$976,748	\$24,383,416	
Service: Air Pollution Prevention							
<p>The department's air permitting and compliance programs are generally maintained in the six regulatory districts to ensure that facilities in their geographical jurisdiction are regulated for criteria air pollutants that are governed by the Federal Clean Air Amendments (CAAA) of 1990 and state law. The district offices issue air pollution control permits for all facilities in their districts that meet certain thresholds set by the CAAA, excluding operating permits for electrical power plants, and municipal waste combustors, as well as construction permits for electrical power plants, phosphate, pulp and paper, chemical and sugar plants. Once a permit is issued, the department is responsible for verifying compliance with permit conditions. The department uses on-site inspections and data monitoring to determine compliance with regulatory requirements and permit conditions. The department is also responsible for the air monitoring program. The Clean Air Act established National Ambient Air Quality Standards (NAAQS) to define safe and unhealthy levels of harmful pollutants. The air monitoring program, carried out in the six regulatory districts, operates approximately 77 ambient air monitors on a daily basis in Florida's 13 largest metropolitan counties. These monitors collect air quality data for six criteria pollutants: ozone, sulfur dioxide, nitrogen dioxide, carbon monoxide, lead and particulate matter. Once the data is collected, it is uploaded to the statewide ambient monitoring network and then submitted to the Environmental Protection Agency (EPA).</p>							
1	Salaries And Benefits	59.00		\$4,062,370		\$4,062,370	Costs associated with 59 full-time equivalent (FTE) positions: Central District (10); Northeast District (12); Northwest District (11); Southeast District (4); South District (9); and Southwest District (13). \$2,625,893 - Salary & Wages \$929,739 - Employer & Insurance Contributions
2	Other Personal Services			\$109,229		\$109,229	Services rendered by a person who is not filling an established position. \$41,066 - Temporary Employment \$6,260 - Contracted Services \$2,500 - Training Services \$596 - Employer Contributions \$4,085 - Other Charges & Obligations
3	Expenses			\$477,906		\$477,906	Usual, ordinary, and incidental operating expenditures. \$1,327 - Insurance Contributions \$8,186 - Communications \$2,626 - Repairs & Maintenance \$15,528 - Travel \$441 - Supplies \$2,840 - Fuel \$447 - Other Charges & Obligations \$423,283 - Property Rental \$2,189 - Equipment Rental \$2,082 - Fees \$16,564 - Other Equipment

**District Offices Program
Fiscal Year 2016-17 Base Budget Review Details**

		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Details of Fiscal Year 2014-15 Expenditures
4	Operating Capital Outlay			\$81,740		\$81,740	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item. No expenditures reported for Fiscal Year 2014-15.
5	Contracted Services			\$12,750		\$12,750	Usual, ordinary, and incidental operating expenditures. \$1,232 - Information Technology Services \$231 - Legal & Official Advertisement \$527 - Mailing & Delivery Services \$3,600 - Custodial & Janitorial Services
6	Risk Management Insurance			\$0		\$0	State self-insurance program administered by the Department of Financial Services. \$25,311 - Insurance & Surety Bonds
7	Transfer to DMS for Human Resources Services Purchased Per Statewide Contract			\$24,161		\$24,161	People First human resources contract administered by the Department of Management Services. \$25,123 - State Personnel Assessment
Air Pollution Prevention Totals		59.00	\$0	\$4,768,156	\$0	\$4,768,156	
Service: Waste Control							
The Waste Control service ensures that regulated entities comply with state and federal environmental laws. This is achieved through permitting, compliance verification, investigations, enforcement, assessments and review of technical documents. Annually, inspectors conduct compliance inspections of more than 3,000 solid and hazardous waste facilities and more than 18,000 petroleum storage systems. The goal is to reduce the amount of waste generated or spilled, and thereby, reducing the amount of sites requiring clean up. This service also addresses clean-up of contaminated sites through enforcement involving responsible parties, voluntary clean-up and the Brownfields Redevelopment program.							
1	Salaries And Benefits	143.00		\$8,820,498	\$1,049,705	\$9,870,203	Costs associated with 143 full-time equivalent (FTE) positions: Central District (23); Northeast District (26); Northwest District (20); Southeast District (29); South District (16); and Southwest District (29). \$6,455,772 - Salary & Wages \$2,486,255 - Employer & Insurance Contributions
2	Other Personal Services			\$179,109		\$179,109	Services rendered by a person who is not filling an established position. \$10,934 - Temporary Employment \$4,864 - Information Technology Services \$12,169 - Mailing & Delivery Services \$79,233 - Other Contractual Services \$371 - Other Charges & Obligations

**District Offices Program
Fiscal Year 2016-17 Base Budget Review Details**

		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Details of Fiscal Year 2014-15 Expenditures
3	Expenses			\$834,728	\$44,016	\$878,744	Usual, ordinary, and incidental operating expenditures. \$4,924 - Insurance Contributions \$20,858 - Postage & Communications \$32,804 - Repairs & Maintenance \$10,730 - Travel \$25,375 - Supplies \$8,511 - Fuel \$709,970 - Property Rental \$5,336 - Equipment Rental \$3,317 - Fees \$4,340 - Other Charges & Obligations
4	Operating Capital Outlay			\$60,919		\$60,919	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item. \$11,214 - Furniture and Equipment \$8,526 - IT Equipment
5	Contracted Services			\$22,555		\$22,555	Usual, ordinary, and incidental operating expenditures. \$3,050 - Other Contractual Services \$202 - Investment Services \$261 - Repairs & Maintenance
6	On-Call Fees			\$126,000		\$126,000	Payments to responders who are on-call 24/7 in the event an environmental emergency occurs. \$109,218 - Salary & Wages \$16,840 - Employer Contributions
7	Risk Management Insurance					\$0	State self-insurance program administered by the Department of Financial Services. \$174,529 - Insurance & Surety Bonds
8	Transfer to DMS for Human Resources Services Purchased Per Statewide Contract			\$47,610	\$6,273	\$53,883	People First human resources contract administered by the Department of Management Services. \$56,028 - State Personnel Assessment
Waste Control Totals		143.00	\$0	\$10,091,419	\$1,099,994	\$11,191,413	
Service: Executive Direction							
<p>This service area manages and oversees the daily operations of the department's six regulatory district offices to ensure the successful implementation of air resource management, water resource management, and waste management programs on a statewide basis. Specific responsibilities for this service area include: preparation of accounting documents, management of district personnel, preparation of documents for the acquisition of Supplies and equipment, management of the district budget, and acting in a liaison capacity between the district office and the department's Bureaus of Finance and Accounting, Budget and Planning, Personnel Services, and General Services, and the Office of the Secretary.</p>							

**District Offices Program
Fiscal Year 2016-17 Base Budget Review Details**

	FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Details of Fiscal Year 2014-15 Expenditures
1 Salaries And Benefits	65.00	\$874,217	\$4,176,463		\$5,050,680	Costs associated with 65 full-time equivalent (FTE) positions: Chief of Staff (1); Dir. of Water Restoration Assistance (1); Central District (12); Northeast District (10); Northwest District (10); Southeast District (10); South District (13); and Southwest District (8). \$3,483,594 - Salary & Wages \$1,415,232 - Employer & Insurance Contributions
2 Other Personal Services			\$62,750		\$62,750	Services rendered by a person who is not filling an established position. \$2,232 - Temporary Employment \$21,066 - Legal Services \$11,294 - Employer & Insurance Contributions \$8,149 - Other Contractual Services
3 Expenses		\$736,342	\$737,021		\$1,473,363	Usual, ordinary, and incidental operating expenditures. \$5,196 - Insurance Contributions \$146,859 - Postage & Communications \$946 - Printing & Reproduction \$72,946 - Repairs & Maintenance \$39,016 - Travel \$3,787 - Utilities \$86,051 - Supplies \$95,794 - Fuel \$5,050 - Insurance & Surety Bonds \$743,361 - Property Rental \$68,866 - Equipment Rental \$16,963 - Fees \$12,926 - Other Charges & Obligations
4 Operating Capital Outlay			\$2,876		\$2,876	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item. No expenditures reported for Fiscal Year 2014-15.
5 Contracted Services		\$32,327	\$96,479		\$128,806	Usual, ordinary, and incidental operating expenditures. \$6,671 - Repairs & Maintenance \$139,398 - Legal Services \$18,027 - Information Technology Services \$6,300 - Training Services \$4,093 - Custodial & Janitorial Services \$1,621 - Mailing & Delivery Services \$3,847 - Appraisal & Survey Services \$15,991 - Other Contractual Services

**District Offices Program
Fiscal Year 2016-17 Base Budget Review Details**

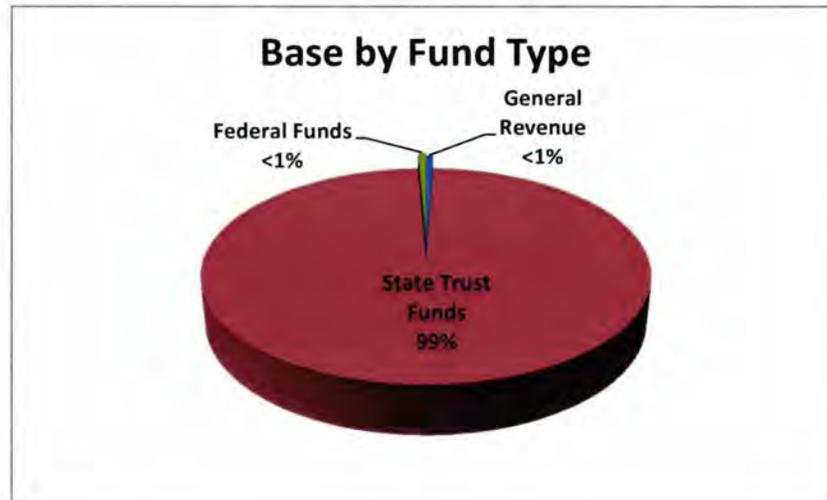
		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Details of Fiscal Year 2014-15 Expenditures
6	Risk Management Insurance			\$0		\$0	State self-insurance program administered by the Department of Financial Services. \$88,946 - Insurance & Surety Bonds
7	Transfer to DMS for Human Resources Services Purchased Per Statewide Contract		\$12,815	\$13,559		\$26,374	People First human resources contract administered by the Department of Management Services. \$27,424 - State Personnel Assessment
Executive Direction Totals		65.00	\$1,655,701	\$5,089,148	\$0	\$6,744,849	
DISTRICT OFFICE TOTALS		600.00	\$1,655,701	\$43,355,391	\$2,076,742	\$47,087,834	

Water Policy and Ecosystems Restoration Program FY 2016-17 Base Budget Summary

The Water Policy and Ecosystems Restoration Program is responsible for developing state wide water policy and overseeing south Florida ecosystem restoration efforts.

Program Funding Overview

#	Service	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Water Policy & Ecosystems Restoration	26.0	\$602,909	\$104,898,176	\$705,240	\$106,206,325
	Program Total	26.0	\$602,909	\$104,898,176	\$705,240	\$106,206,325



**Water Policy and Ecosystems Restoration Program
Fiscal Year 2016-17 Base Budget Review Details**

	FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Details of Fiscal Year 2014-15 Expenditures
Service: Water Policy and Ecosystems Restoration						
The Office of Water Policy's primary responsibilities include: developing statewide water policies, providing guidance for department and water management district water-related programs and activities, reviewing water management district programs, plans, and activities for consistency with rules and statutes, assisting the Governor's Office in the review of water management district budgets, reviewing and approving minimum flow and level (MFL) priority lists and schedules, reviewing proposed MFL rules, providing guidance and review of the water management districts regional water supply plans and providing staff support to Florida's ongoing negotiations with Georgia and Alabama related to water in the Apalachicola-Chattahoochee-Flint River system. The Office of Ecosystem Projects oversees south Florida ecosystem restoration efforts and bears significant responsibility for activities required under the Everglades Forever Act, the Comprehensive Everglades Restoration Plan Regulation Act, and the Northern Everglades and Estuaries Protection Program. The Office is responsible for all of the department's policy, programmatic, technical, and regulatory responsibilities under these statutes. The above restoration initiatives are focused on improving water quantity and quality and restoring the ecology and hydrology of the greater South Florida's ecosystem which stretches from the Kissimmee Chain of Lakes near Orlando to the Florida Keys.						
1	Salaries And Benefits	26.00	\$1,747,318	\$507,458	\$2,254,776	Costs associated with 26 full-time equivalent (FTE) authorized positions: Dep. Secretary/Water Policy and Ecosystems (3); Ecosystem Projects (16); and Water Policy (7). \$1,486,812 - Salary & Wages \$528,127 - Employer & Insurance Contributions
2	Other Personal Services			\$195,782	\$195,782	Services rendered by a person who is not filling an established position. \$118,985 - Temporary Employment \$1,320 - Training \$15,668 - Employer & Insurance Contributions
3	Expenses		\$213,427	\$2,000	\$215,427	Usual, ordinary, and incidental operating expenditures. \$8,117 - Communications \$1,176 - Repairs & Maintenance \$45,054 - Travel \$6,283 - Supplies \$7,590 - Fuel \$68,706 - Property Rental \$3,326 - Equipment Rental \$2,824 - Fees \$8,527 - Other Charges & Obligations
4	Grants & Aids-SRWMD-Payment in Lieu of Taxes		\$352,909		\$352,909	Provides payments in lieu of taxes, required by law, to qualifying counties for actual ad valorem tax losses incurred as a result of lands purchased by the water management district. New recurring category for Fiscal Year 2015-16.
5	Grants & Aids-Water Management Districts-Land Management		\$11,000,000		\$11,000,000	Provides funds for restoration and management activities on public lands managed by the water management districts. New recurring category for Fiscal Year 2015-16.

**Water Policy and Ecosystems Restoration Program
Fiscal Year 2016-17 Base Budget Review Details**

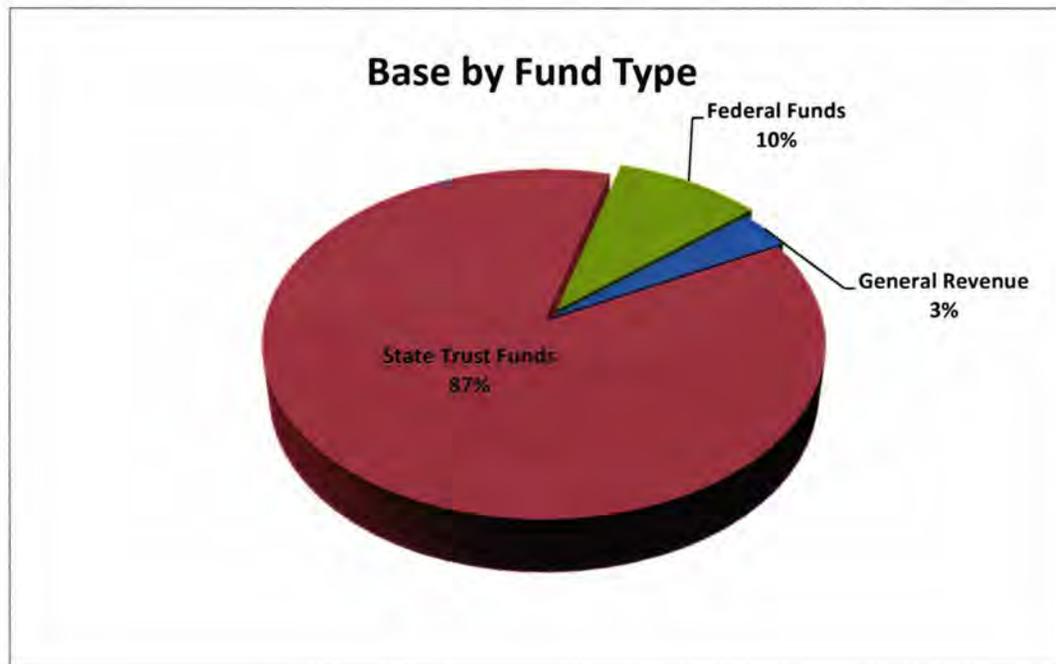
		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Details of Fiscal Year 2014-15 Expenditures
6	Grants & Aids-Water Management Districts-Minimum Flows & Levels			\$1,500,000		\$1,500,000	Provides funds to the Northwest Water Management District for monitoring and technical assistance to develop minimum flows and levels restoring the quality and quantity of water in springs. New recurring category for Fiscal Year 2015-16.
7	Contracted Services			\$3,000		\$3,000	Usual, ordinary, and incidental operating expenditures. \$1,875 - Information Technology Services \$92 - Mailing & Delivery Services
8	Risk Management Insurance			\$4,239		\$4,239	State self-insurance program administered by the Department of Financial Services. \$6,828 - Insurance & Surety Bonds
9	Grants & Aids-Indian River Lagoon & Lake Okeechobee Basin-Operations			\$350,000		\$350,000	Operational expenses for the Land/Ocean Biogeochemical Observatory instrumentation, including data transmission, supplies, and labor for maintenance. \$4,521,525 - Contracted Services \$3,780,284 - State Financial Assistance
10	Grants & Aids-ORCA Kilroy Monitoring		\$250,000			\$250,000	Provides funds to monitor water quality for ecosystem management. New recurring category for Fiscal Year 2015-16.
11	Transfer to SFWMD - Dispersed Water Storage			\$5,000,000		\$5,000,000	Cooperative water management projects with landowners for water retention, storage and nutrient removal north of Lake Okeechobee. \$10,000,000 - State Financial Assistance
12	Transfer to DMS for Human Resources Services Purchased Per Statewide Contract			\$5,395		\$5,395	People First human resources contract administered by the Department of Management Services. \$5,610 - State Personnel Assessment
13	Everglades Restoration			\$58,659,787		\$58,659,787	Provides funds to the South Florida Water Management District to support the Comprehensive Everglades Restoration program, as well as the Restoration Strategies Regional Water Quality Plan. New recurring category for Fiscal Year 2015-16.
14	Debt Service			\$26,415,010		\$26,415,010	Continuation of debt service for Everglades Restoration (\$18,619,052) and Keys Wastewater Plan (\$7,770,688) bonds. \$26,389,740 - Debt Service
WATER POLICY & ECOSYSTEMS RESTORATION TOTALS		26.00	\$602,909	\$104,898,176	\$705,240	\$106,206,325	

Environmental Assessment and Restoration Program Fiscal Year 2016-17 Base Budget Summary

This program implements comprehensive strategies for assessment, protection, and restoration of Florida's surface and groundwater resources. This program protects water resources by establishing Total Maximum Daily Loads (TMDLs) designed to restore impaired surface waters; develops Basin Management Action Plans (BMAPs), a comprehensive set of strategies necessary to meet the loads limits established in the TMDLs; and funds the construction of water-related infrastructure. In addition, this program sets water quality standards, monitors and assesses water quality and coordinates projects and activities associated with South Florida ecosystems. Finally, this program provides laboratory services for all department programs that provide scientific information to assess the nature and extent of disturbances to the ecosystems of Florida. The information collected by this program aids other programs within the department in regulatory and land management decisions and in environmental protection and conservation efforts.

Program Funding Overview

#	Service	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Water Science and Laboratory Services	209.0	\$1,849,544	\$46,344,675	\$5,138,911	\$53,333,130
	Program Total	209.0	\$1,849,544	\$46,344,675	\$5,138,911	\$53,333,130



**Environmental Assessment & Restoration Program
Fiscal Year 2016-17 Base Budget Review Details**

		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Detail of Fiscal Year 2014-15 Expenditures
Service: Water Science and Laboratory Services							
This service implements a variety of strategies to protect and restore Florida's rivers, lakes, streams, estuaries, and aquifers. It establishes the technical basis for the state's surface and ground water quality standards, monitors water quality, manages the associated data, and assesses the health of those water resources. The service implements Florida's watershed management program, including the continuous identification of "impaired" (polluted) surface waters and the establishment of scientific total maximum daily load (TMDL) determinations to address the sources of pollution and clean them up. It also implements the federal "Section 319" and TMDL financial assistance programs to fund local government storm water projects. The service provides highly specialized biological and chemical laboratory support to DEP programs, Florida's water management districts, and other local, state and federal entities. It also provides specialized field sampling, scientific study design, and statistical and narrative interpretation of environmental data. The service manages the agency's quality assurance program by performing laboratory, field and data audits; developing standard operating procedures for all environmental field activities; and providing training. It also provides direction for the applied research and support activities of laboratory services.							
1	Salaries And Benefits	209.00		\$9,905,801	\$3,170,092	\$13,075,893	Costs associated with salaries and benefits for 209 full-time equivalent (FTE) positions: Director's Office (7); NED (4); Water Quality Assessment (4); Water Quality Restoration (4); Water Quality Standards (9); Labs (88); Watershed Evaluation & TMDL (11); Water Quality Evaluation & TMDL (2); Watershed Planning & Coordination (8); Watershed Assessment (12); Watershed Monitoring (9); Watershed Services (10); Groundwater Management (7); Nonpoint Source Management (8); Standards Development (5); Central District (5); Northwest District (6); South District (4); Southeast District (1); Southwest District (5). \$9,204,930 - Salary & Wages \$3,599,444 - Employer & Insurance Contributions
2	Other Personal Services			\$295,729		\$295,729	Services rendered by a person who is not filling an established position. \$97,935 - Temporary Employment \$9,025 - Consulting Services \$89,189 - Legal Services \$3,180 - Information Technology Services \$12,406 - Employer & Insurance Contributions \$985 - Repairs & Maintenance \$146 - Other Charges & Obligations

**Environmental Assessment & Restoration Program
Fiscal Year 2016-17 Base Budget Review Details**

		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Detail of Fiscal Year 2014-15 Expenditures
3	Expenses			\$1,805,407	\$254,900	\$2,060,307	Usual, ordinary, and incidental operating expenditures. \$7,763 - Insurance Contributions \$22,629 - Communications \$896 - Printing & Reproduction \$116,600 - Repairs & Maintenance \$77,329 - Travel \$493 - Building Materials \$714,254 - Supplies \$20,945 - Fuel \$2,159 - Insurance & Surety Bonds \$867,734 - Property Rental \$14,160 - Equipment Rental \$13,897 - Fees \$18,637 - Other Charges & Obligations \$23,995 - Other Equipment \$1,420 - IT Equipment
4	Operating Capital Outlay			\$198,800		\$198,800	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item. \$8,603 - Furniture & Equipment \$190,012 - Other Equipment
5	Ground Water Quality Monitoring Network			\$2,033,191		\$2,033,191	Provides a statewide summary of ground water and surface water quality on an annual basis. \$550,639 - Temporary Employment \$110,684 - Legal Services \$1,045 - Medical Services \$153,166 - Mailing & Delivery Services \$73,758 - Other Contractual Services \$96,867 - Employer & Insurance Contributions \$50,187 - Repairs & Maintenance \$36,565 - Travel \$69,544 - Supplies \$63,558 - Fuel \$44,849 - Property Rental \$4,225 - Equipment Rental \$15,750 - Other Charges & Obligations \$9,541 - Other Equipment \$287,386 - State Financial Assistance \$4,008 - Federal Financial Assistance

**Environmental Assessment & Restoration Program
Fiscal Year 2016-17 Base Budget Review Details**

	FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Detail of Fiscal Year 2014-15 Expenditures
6 Water Management Districts Laboratory Support			\$176,425		\$176,425	Laboratory analyses for water management districts and other agencies. Support may include: chemical and scientific supplies, postage for sample transportation, scientific instrument and repairs of instruments. \$1,240 - Training Services \$19,895 - Repairs & Maintenance \$32,015 - Supplies \$119,875 - Other Equipment
7 Everglades Lab Support			\$231,564		\$231,564	Laboratory analyses for Everglades assessment and restoration. \$47,099 - Temporary Employment \$16,240 - Other Contractual Services \$12,863 - Medical Services \$3,160 - Mailing & Delivery Services \$7,104 - Employer & Insurance Contributions \$47,008 - Repairs & Maintenance \$18,171 - Supplies \$4,527 - Fees \$1,997 - Other Equipment \$7,319 - IT Equipment \$175 - Other Charges & Obligations
8 Water Quality Management/Planning Grants				\$1,445,126	\$1,445,126	Projects or assignments required and funded through federal grants. \$501,218 - Temporary Employment \$60,666 - Other Contracted Services \$2,400 - Consulting Services \$32,718 - Information Technology Services \$2,121 - Mailing & Delivery Services \$78,646 - Employer & Insurance Contributions \$2,520 - Postage & Communications \$40,480 - Printing & Reproduction \$19,451 - Repairs & Maintenance \$62,086 - Travel \$445,749 - Supplies \$4,048 - Fuel \$1,154 - Fees \$6,693 - Other Charges & Obligations

**Environmental Assessment & Restoration Program
Fiscal Year 2016-17 Base Budget Review Details**

		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Detail of Fiscal Year 2014-15 Expenditures
9	Laboratory Services				\$250,000	\$250,000	One of several laboratory networks established through Presidential directives to develop and test analytical methods that will be used to support response and recovery operations following a national emergency. \$1,240 - Training Services \$19,895 - Repairs & Maintenance \$32,015 - Supplies \$119,875 - Other Equipment
10	Contracted Services			\$446,559		\$446,559	Usual, ordinary, and incidental operating expenditures. \$121,311 - Other Contractual Services \$2,922 - Information Technology Services \$20,966 - Custodial & Janitorial Services \$1,618 - Legal & Official Advertisements \$66,979 - Mailing & Delivery Services \$7,495 - Linen & Laundry Services \$158,734 - Repairs & Maintenance
11	Hazardous Waste Cleanup			\$312,710		\$312,710	Provides funding to support hazardous waste assessment. \$17,600 - Other Contractual Services \$1,868 - Information Technology Services \$6,000 - Training Services \$166,424 - Repairs & Maintenance \$99,147 - Supplies \$9,976 - Equipment Rental \$5,015 - Furniture & Equipment \$11 - Other Charges & Obligations
12	Risk Management Insurance			\$92,330	\$5,000	\$97,330	State self-insurance program administered by the Department of Financial Services. \$81,912 - Insurance & Surety Bonds
13	U.S. Geologic Survey Cooperative Agreement			\$214,897		\$214,897	Contract with the United States Geologic Service (USGS) to perform sampling, monitoring and other services for the department. \$214,897 - Other Grants, Contributions
14	Transfer to IFAS-Lakewatch			\$500,000		\$500,000	Pass-through funding to University of Florida Institute of Food & Agricultural Services (IFAS) to assist with implementation of the Lakewatch Water Quality Monitoring program, a volunteer citizen lake monitoring program that facilitates citizen participation through monthly monitoring activities. \$350,000 - Distributions & Transfers

**Environmental Assessment & Restoration Program
Fiscal Year 2016-17 Base Budget Review Details**

		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Detail of Fiscal Year 2014-15 Expenditures
15	Transfer to DMS for Human Resources Services Purchased Per Statewide Contract			\$55,724	\$13,793	\$69,517	People First human resources contract administered by the Department of Management Services. \$72,285 - State Personnel Assessment
16	Springs Restoration		\$1,849,544	\$30,075,538		\$31,925,082	Provides funding for long-term construction projects contracted with counties, cities or water management districts specifically for the planning, design, and construction of wastewater and stormwater infrastructure, advanced best management practices and flow improvement projects. New recurring category for Fiscal Year 2015-16.
Water Science & Laboratory Services Totals		209.00	\$1,849,544	\$46,344,675	\$5,138,911	\$53,333,130	
ENVIRONMENTAL ASSESSMENT & RESTORATION TOTALS		209.00	\$1,849,544	\$46,344,675	\$5,138,911	\$53,333,130	

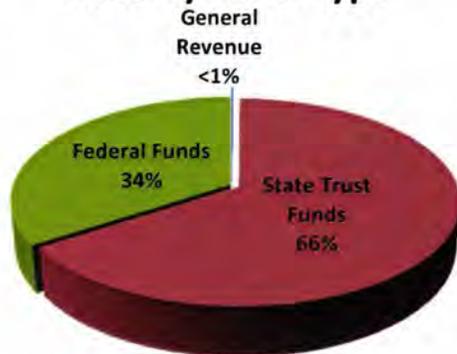
Water Resource Management Program Fiscal Year 2016-17 Base Budget Summary

The Water Resource Management program implements regulatory, non-regulatory, and financial assistance programs to address the water quality problems identified through its monitoring programs and other mechanisms. It implements a reclaimed water reuse program, which promotes the reuse of highly treated wastewater for irrigation, ground water recharge, architectural uses, and natural systems enhancement. The program undertakes the determination of shoreline conditions and trends, the restoration and management of critically eroded beaches, and protection of the beach and dune systems from imprudent development. It administers a mine reclamation program to ensure the restoration of mined land and the protection of water resources at mines extracting phosphate, heavy minerals, fuller's earth, limestone, dolomite and shell, gravel, sand, dirt, clay, peat, and other solid resources.

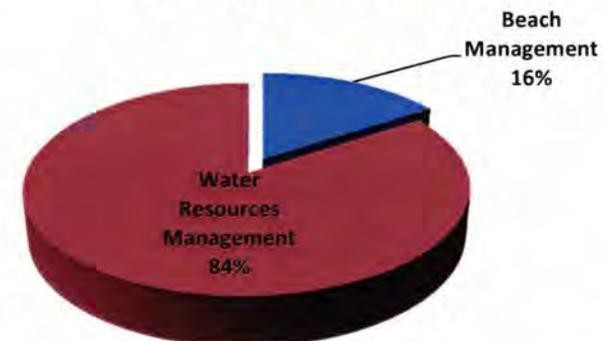
Program Funding Overview

#	Service	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Beach Management	51.0	\$0	\$4,043,666	\$0	\$4,043,666
2	Water Resources Management	201.0	\$42,910	\$12,727,049	\$8,776,648	\$21,546,607
	Program Total	252.0	\$42,910	\$16,770,715	\$8,776,648	\$25,590,273

Base by Fund Type



Base by Service



**Water Resource Management Program
Fiscal Year 2016-17 Base Budget Review Details**

	FTE	General Revenue Fund	State Trust Funds	Federal Funds	Total All Funds	Details of Fiscal Year 2014-15 Expenditures	
Service: Beach Management							
The Bureau of Beaches and Coastal Systems is responsible for implementing part I, chapter 161, Florida Statutes, entitled "Beach and Shore Preservation." In cooperation with other state, federal and local government agencies, the bureau serves to restore and manage critically eroded beaches, to safeguard the beach and dune systems from imprudent development, and to determine shoreline conditions and trends along the sandy beaches fronting the Atlantic Ocean, Gulf of Mexico, and Straits of Florida. The five programs of the bureau include: Beach Erosion Control, Coastal Construction Control Line, Joint Coastal Permitting, Coastal Data Acquisition, and Coastal Engineering.							
1	Salaries And Benefits	51.00		\$3,384,687		\$3,384,687	Costs associated with salaries and benefits for 51 full-time equivalent (FTE) positions: Beaches & Mines Funding Assistance (6); Field Services, & Compliance Enforcement (9); Beaches, Inlets & Ports (8); Beaches, Mining & ERP Support (10); Coastal Construction Control Line (9); Engineering, Hydrology & Geology (7); and Shared Services (2). \$2,443,043 - Salary & Wages \$926,265 - Employer & Insurance Contributions
2	Other Personal Services			\$237,457		\$237,457	Services rendered by a person who is not filling an established position. \$77,712 - Legal Services \$24,239 - Information Technology Services
3	Expenses			\$396,034		\$396,034	Usual, ordinary, and incidental operating expenditures. \$7,480 - Postage & Communications \$9,276 - Repairs & Maintenance \$97,820 - Travel \$9,808 - Supplies \$27,307 - Fuel \$235,864 - Property Rental \$3,305 - Fees \$7,034 - Other Charges & Obligations
4	Operating Capital Outlay			\$4,597		\$4,597	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item. \$47,539 - IT Equipment \$5,019 - Other Equipment
5	Transfer to DMS for Human Resources Services Purchased Per Statewide Contract			\$20,891		\$20,891	People First human resources contract administered by the Department of Management Services. \$21,723 - State Personnel Assessment
Beach Management Totals		51.00	\$0	\$4,043,666	\$0	\$4,043,666	

**Water Resource Management Program
Fiscal Year 2016-17 Base Budget Review Details**

		FTE	General Revenue Fund	State Trust Funds	Federal Funds	Total All Funds	Details of Fiscal Year 2014-15 Expenditures
Service: Water Resources Management							
<p>This service sets Florida's water quality standards and monitors the quality of surface waters, ground waters, and public drinking supplies. It implements a variety of regulatory and non-regulatory strategies to protect and restore Florida's water resources and drinking water supplies. The service authorizes the use of sovereign submerged lands in conjunction with permitting-related activities. The service conducts non-regulatory outreach, education, and technical assistance to reduce pollution from sources over which the program has no regulatory control. Low interest loans and grants for high priority wastewater, storm water, and drinking water infrastructure and non-point source pollution programs are provided to protect and restore water resources. This service also implements several programs to fund storm water retrofits and urban best management practices along with state grants for wastewater construction to disadvantaged small communities. It funds the reclamation of phosphate lands mined prior to July 1975 and oversees activities associated with another 500 mines of various types. This service also implements strategies to assure the availability of an adequate supply of water for all competing uses deemed reasonable and beneficial, while maintaining the functions of Florida's natural systems. These strategies include developing the Florida Water Plan and overseeing various water management district activities, such as the preparation of water management and supply plans, development of minimum flows and levels, drought response, and development of conservation measures and alternative water supplies. In conjunction with the water resource protection and restoration service, this service helps to promote reclaimed water reuse and to develop and fund high priority alternative water supply projects, including reuse projects, aquifer storage and recovery, reverse osmosis and other membrane technologies, and water recharge.</p>							
1	Salaries And Benefits	201.00		\$7,284,083	\$6,944,580	\$14,228,663	<p>Costs associated with salaries and benefits for 201 full-time equivalent (FTE) positions: Director's Office (7); Water Restoration Assistance (2); Beaches & Mines Funding Assistance (5); Aquifer Protection (7); Beaches, Mining & ERP Support (3); Certification & Restoration (4); Domestic Wastewater (11); Drinking Water (10); Engineering, Hydrology & Geology (6); Industrial Wastewater (21); Mining & Mitigation (22); Oil and Gas (8); Operator Certification (4); Shared Services (33); Drinking Water & Wastewater Revolving Loans (26); Stormwater (7); Submerged Lands & Env. Restoration Coord. (12); Water Compliance Assurance (13).</p> <p>\$9,794,013 - Salary & Wages \$3,702,707 - Employer & Insurance Contributions</p>
2	Other Personal Services			\$963,319		\$963,319	<p>Services rendered by a person who is not filling an established position.</p> <p>\$71,606 - Temporary Employment \$590,273 - Legal Services \$1,184 - Medical Services \$60,074 - Exam & Testing Fees \$10,736 - Information Technology Services \$4,120 - Training Services \$7,990 - Lawn Care & Grounds Keeping \$5,060 - Legal & Official Advertisement \$11,942 - Mailing & Delivery Services \$56,827 - Banking & Financial Services \$8,158 - Employer & Insurance Contributions \$9,147 - Repairs & Maintenance \$5,575 - Other Charges & Obligations</p>

**Water Resource Management Program
Fiscal Year 2016-17 Base Budget Review Details**

		FTE	General Revenue Fund	State Trust Funds	Federal Funds	Total All Funds	Details of Fiscal Year 2014-15 Expenditures
3	Expenses			\$1,142,038	\$704,060	\$1,846,098	Usual, ordinary, and incidental operating expenditures. \$1,579 - Insurance Contributions \$43,423 - Postage & Communications \$1,433 - Printing & Reproduction \$39,395 - Repairs & Maintenance \$151,533 - Travel \$6,300 - Utilities \$63,785 - Supplies \$40,197 - Fuel \$3,452 - Insurance & Surety Bonds \$763,869 - Property Rental \$21,891 - Equipment Rental \$24,765 - Fees \$34,319 - Other Charges & Obligations
4	Operating Capital Outlay			\$41,257		\$41,257	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item. No expenditures reported for Fiscal Year 2014-15.
5	Water Quality Management/Planning Grants				\$822,930	\$822,930	Projects or assignments required and funded through federal grants. \$248,593 - Temporary Employment \$30,121 - Other Contractual Services \$9,995 - Accounting & Auditing Services \$55,292 - Engineering Services \$100,795 - Information Technology Services \$24,366 - Training Services \$43,096 - Employer & Insurance Contributions \$3,500 - Postage \$4,070 - Printing & Reproduction \$88 - Repairs & Maintenance \$55,498 - Travel \$35,413 - Supplies \$15,946 - Fees \$2,133 - Other Charges & Obligations \$43,186 - Other Equipment \$21,701 - IT Equipment

**Water Resource Management Program
Fiscal Year 2016-17 Base Budget Review Details**

		FTE	General Revenue Fund	State Trust Funds	Federal Funds	Total All Funds	Details of Fiscal Year 2014-15 Expenditures
6	National Pollutant Discharge Elimination System Program			\$139,251		\$139,251	<p>Established by the Clean Water Act, the program controls the discharge of pollutants through implementation of water quality standards and federal technology-based standards and requirements in a permitting system.</p> <p>\$13,419 - Temporary Employment \$35,497 - Legal Services \$670 - Employer & Insurance Contributions \$1,271 - Postage & Communications \$15,635 - Travel \$1,140 - Supplies \$1,370 - Fuel \$1,254 - Other Charges & Obligations</p>
7	Contracted Services			\$20,000		\$20,000	<p>Usual, ordinary, and incidental operating expenditures.</p> <p>No expenditures reported for Fiscal Year 2014-15.</p>
8	Hazardous Waste Cleanup			\$1,855,902		\$1,855,902	<p>Funds the Water Supply Restoration program to provide expeditious restoration or replacement of potable water source--typically private wells--contaminated by solvents and metals. Bottled water may be temporarily provided, after which a cost-effective stable source of potable water is provided through the use of well filters or connection to a public water system.</p> <p>\$38,335 - Temporary Employment \$1,326,649 - Potable Water Supply \$44,115 - Construction Services \$5,219 - Employer & Insurance Contributions \$4,550 - Repairs & Maintenance \$1,650 - Other Charges & Obligations</p>
9	Risk Management Insurance		\$42,910	\$44,394		\$87,304	<p>State self insurance program administered by the Department of Financial Services.</p> <p>\$65,709 - Insurance & Surety Bonds</p>

**Water Resource Management Program
Fiscal Year 2016-17 Base Budget Review Details**

		FTE	General Revenue Fund	State Trust Funds	Federal Funds	Total All Funds	Details of Fiscal Year 2014-15 Expenditures
10	Habitat Restoration			\$145,610		\$145,610	<p>As a result of the Settlement Agreement to the Coastal/Mobile Phosphate Mining litigation, title to numerous parcels of land encompassing several thousand acres was transferred to the state for inclusion in the Integrated Habitat Network (IHN) within the southern phosphate district. This funding is used for restoration and management of that land.</p> <p>\$67,833 - Consulting Services \$66,465 - Engineering Services \$64,539 - Lawn Care & Groundskeeping \$9,632 - Repairs & Maintenance \$42,075 - Construction Services \$312 - Travel \$572 - Utilities \$14,656 - Supplies \$1,673 - Fees \$2,067 - Other Charges & Obligations \$5,286 - Vehicles</p>
11	Underground Tank Cleanup			\$76,578		\$76,578	<p>Funds the Water Supply Restoration program to provide expeditious restoration or replacement of potable water source--typically private wells--contaminated by hydrocarbons (gas spills/leaks). Bottled water may be temporarily provided, after which a cost-effective stable source of potable water is provided through the use of well filters or connection to a public water system.</p> <p>\$71,924 - Potable Water Supply \$4,578 - Construction Services</p>
12	Water Well Cleanup			\$969,350		\$969,350	<p>Funds the Water Supply Restoration program to provide expeditious restoration or replacement of potable water source--typically private wells--contaminated by ethylene di-bromide and other pesticides. Bottled water may be temporarily provided, after which a cost-effective stable source of potable water is provided through the use of well filters or connection to a public water system.</p> <p>\$685,961 - Other Contractual Services \$30,715 - Repairs & Maintenance \$76,559 - Fees</p>
13	Transfer to DMS for Human Resources Services Purchased Per Statewide Contract			\$45,267	\$20,619	\$65,886	<p>People First human resources contract administered by the Department of Management Services.</p> <p>\$68,853 - State Personnel Assessment</p>

**Water Resource Management Program
Fiscal Year 2016-17 Base Budget Review Details**

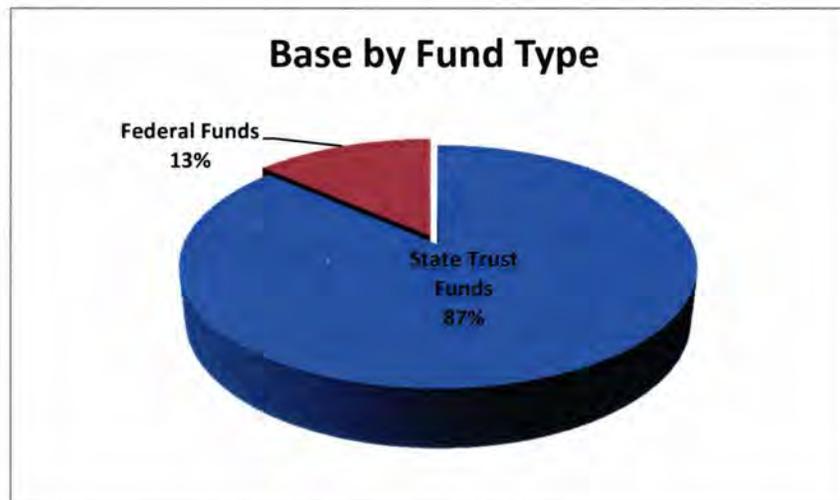
		FTE	General Revenue Fund	State Trust Funds	Federal Funds	Total All Funds	Details of Fiscal Year 2014-15 Expenditures
14	Wetlands Protection				\$284,459	\$284,459	Projects and assignments required and funded by federal wetlands grants. \$9,794 - Travel \$528 - Supplies \$2,040 - IT Equipment
Water Resources Management Totals		201.00	\$42,910	\$12,727,049	\$8,776,648	\$21,546,607	
WATER RESOURCE MANAGEMENT TOTALS		252.00	\$42,910	\$16,770,715	\$8,776,648	\$25,590,273	

Waste Management Program Fiscal Year 2016-17 Base Budget Summary

The Waste Management program implements state and federal laws relating to recycling, pollution prevention and solid and hazardous waste management. The program also regulates and registers aboveground and underground pollutant storage systems. Through staff and private contractors, the program cleans up sites contaminated with petroleum products, dry-cleaning solvents or other hazardous wastes. The program works closely with the district waste management programs to implement permitting, compliance and enforcement activities.

Program Funding Overview

#	Service	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Waste Management	186.0	\$0	55,395,159	8,581,020	63,976,179
	Program Total	186.0	\$0	55,395,159	8,581,020	\$63,976,179



Waste Management
Fiscal Year 2016-17 Base Budget Review Details

		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Details of Fiscal Year 2014-15 Expenditures
Service: Waste Management							
<p>This service ensures that regulated entities comply with state and federal environmental laws, through permitting, compliance verification, enforcement, investigations, assessments, and review of technical documents. The department provides all counties under a 100,000 population with a Small County Solid Waste Management grant, which can be used for any solid waste activity, including recycling. Innovative waste reduction and recycling projects are also being funded through a competitive grant program. This service also addresses cleanup of contaminated sites through enforcement involving responsible parties, voluntary cleanup, and the Brownfield's Redevelopment program. The service protects public health and the environment through cleanup of soil, groundwater, and surface water contamination. Cleanup is funded by government programs or responsible parties through enforcement or voluntary actions. Contaminated sites include orphan hazardous waste sites, sites on state-owned lands, Superfund sites, Resource Conservation and Recovery Act sites and federal facility sites at which the agency partners with the Department of Defense to provide clean-up oversight. Risk-based corrective action principles, applicable to all contaminated sites in Florida, benefit communities using private funds to clean-up sites and leverage state funds to the maximum extent in government-funded clean-ups. The service notifies communities about potential pollution to better protect public health.</p>							
1	Salaries and Benefits	186.0		\$10,882,837	\$2,416,161	\$13,298,998	<p>Costs associated with salaries and benefits for 186 full-time equivalent (FTE) positions: Director's Office (7); Petroleum Storage System Chief's Office (15); Solid & Hazardous Waste Chief's Office (3); Waste Cleanup Chief's Office (3); Site Investigation (12); Petroleum Restoration Local Programs (9); District & Business Support (8); Financial Management & Procurement (4); Waste-Operational & Program Performance (15); Petroleum Storage System Sections 1-3 (30); Solid & Hazardous Waste Compliance Assistance (11); Waste Registration (7); Hazardous Waste Program & Permitting (12); Solid Waste Management & Permitting (12); Waste Reduction (5); Site Screening (5); Brownsfield Partnerships (11); Waste Site Cleanup (17).</p> <p>\$9,012,146 - Salary & Wages \$3,369,406 - Employer & Insurance Contributions</p>
2	Other Personal Services			\$178,332	\$214,193	\$392,525	<p>Services rendered by a person who is not filling an established position.</p> <p>\$8,289 - Temporary Employment \$121,586 - Consulting Services \$85,208 - Information Technology Services \$30,760 - Training Services \$3,280 - Legal & Official Advertisements \$16,274 - Other Charges & Obligations</p>

Waste Management
Fiscal Year 2016-17 Base Budget Review Details

		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Details of Fiscal Year 2014-15 Expenditures
3	Expenses			\$1,279,060	\$179,291	\$1,458,351	Usual, ordinary, and incidental operating expenditures. \$6,093 - Insurance Contributions \$39,639 - Postage & Communications \$3,107 - Printing & Reproduction \$7,280 - Repairs & Maintenance \$93,617 - Travel \$59,288 - Supplies \$28,904 - Fuel \$1,153 - Insurance & Surety Bonds \$909,627 - Property Rental \$14,893 - Equipment Rental \$8,132 - Fees \$38,239 - Other Charges & Obligations \$28,737 - Other Equipment
4	Grants & Aids-Southern Waste Information Exchange Clearing House			\$300,000		\$300,000	Operation of a waste exchange by the not-for-profit organization Southern Waste Information Exchange (SWIX), which provides services and information to governments, businesses and individuals about recycling, waste reduction and other ways to divert waste from disposal. \$296,136 - State Financial Assistance
5	Grants & Aids-Local Hazardous Waste Collection			\$509,994		\$509,994	Various grants to local governments for household hazardous waste collection centers and programs assisting governments with small quantity generators of hazardous waste. \$448,666 - State Financial Assistance
6	Operating Capital Outlay			\$65,046		\$65,046	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item. \$12,187 - Books & Library Resources \$29,089 - IT Equipment
7	Storage Tank Compliance Verification			\$5,900,000		\$5,900,000	Contractual services with county entities to perform compliance inspections, which include routine, annual and on-demand inspections such as installations, closures, discharges, complaints and re-inspections. \$5,393,303 - Investigative Services \$243,085 - Other Charges & Obligations
8	Transfer to Department of Health for Biomedical Waste Regulation			\$880,000		\$880,000	Transfer of funds to Department of Health to administer programs addressing medical waste. \$880,000 - Distributions & Transfers

**Waste Management
Fiscal Year 2016-17 Base Budget Review Details**

		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Details of Fiscal Year 2014-15 Expenditures
9	Contracted Services			\$273,645	\$4,200	\$277,845	<p>Usual, ordinary, and incidental operating expenditures.</p> <p>\$47,063 - Other Contractual Services \$19,279 - Information Technology Services \$2,500 - Training Services \$2,810 - Mailing & Delivery Services \$15,373 - Banking & Financial Services \$6,969 - Repairs & Maintenance \$215 - Other Charges & Obligations</p>
10	Federal Waste Planning Grants				\$954,153	\$954,153	<p>Use of federal grants received for administering the hazardous waste management program in Florida in lieu of it being administered by the U.S. Environmental Protection Agency.</p> <p>\$280,000 - Information Technology Services \$1,013 - Other Charges & Obligations \$21,954 - Repairs & Maintenance \$3,347 - Equipment Rental \$2,948 - IT Equipment \$23,216 - Vehicles</p>
11	Hazardous Waste Cleanup			\$1,719,108		\$1,719,108	<p>Expenditures for cleanup of soil, groundwater, and surface water contamination.</p> <p>\$1,023,351 - Consulting Services \$101,168 - Engineering Services \$18,346 - Medical Services \$198,012 - Information Technology Services \$766 - Postage & Communications \$17,411 - Repairs & Maintenance \$62,356 - Travel \$55,589 - Supplies \$1,359 - Fuel \$3,558 - Equipment Rental \$4,968 - Fees \$32,940 - Other Charges & Obligations \$2,880 - IT Equipment \$68,388 - Vehicles</p>

Waste Management
Fiscal Year 2016-17 Base Budget Review Details

		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Details of Fiscal Year 2014-15 Expenditures
12	Hazardous Waste Sites Restoration				\$1,710,385	\$1,710,385	U.S. Environmental Protection Agency, Department of Defense and National Aeronautics and Space Administration contracts to perform hazardous waste site restoration, and provide funding for toxicological and statistical support services performed by the University of Florida. \$384,635 - Consulting Services \$540,496 - Other Contractual Services
13	Hazardous Waste Compliance Assistance and Education			\$100,000		\$100,000	Contracts, printing, expenses, workshops and development of educational materials to help Florida businesses and schools maintain compliance with regulation governing hazardous wastes. \$47 - Other Charges & Obligations \$22,119 - Printing & Reproduction \$22,360 - Supplies
14	Transfer to Department of Agriculture & Consumer Services- Mosquito Control Program			\$2,660,000		\$2,660,000	Transfer of funds to Department of Agriculture for mosquito control districts to use in eliminating the mosquito habitats in waste tires. \$2,790,000 - Distributions & Transfers
15	Dry-cleaning Contamination Cleanup			\$90,000		\$90,000	Cleanup of dry-cleaning contamination sites. \$72,191 - Other Contractual Services \$2,373 - Legal & Official Advertisements \$3,465 - Travel \$4,986 - Equipment Rental \$136 - Other Charges & Obligations
16	Risk Management Insurance			\$57,679		\$57,679	State self-insurance program administered by the Department of Financial Services. \$78,698 - Risk Management Insurance
17	Transfer to Department of Revenue - Administration of Lead Acid Battery Fee			\$231,092		\$231,092	Provides for a transfer to Department of Revenue for implementation of chapter 1988-393 L.O.F., relating to pollution control. \$231,092 - Distributions & Transfers
18	Transfer to University of Florida- Research & Testing			\$700,000		\$700,000	Transfer of funds to the Hinkley Center for Solid and Hazardous Waste at the University of Florida for research on solid and hazardous waste concerns. \$700,000 - Distributions & Transfers

**Waste Management
Fiscal Year 2016-17 Base Budget Review Details**

		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Details of Fiscal Year 2014-15 Expenditures
19	Underground Storage Tank Cleanup			\$5,624,541	\$3,092,467	\$8,717,008	Supports contracts for petroleum site management services, water well surveying and sampling, and administrative support functions. Additional uses of funds include OPS personnel, computer systems maintenance and updating, and site rehabilitation costs for sites that have no responsible party. \$174,174 - Temporary Employment \$1,151,693 - Information Technology Services \$5,059,083 - Potable Well Surveys/Petroleum Cleanup \$26,924 - Employer & Insurance Contributions \$4,094 - Travel \$6,738 - Utilities \$4,071 - Property Rental \$2,115 - Equipment Rental \$882,557 - State Financial Assistance
20	Local Government Clean Up Contract			\$14,000,000		\$14,000,000	Contractual services with 14 county entities covering 21 counties for cleanup, oversight administration and management. \$6,999,971 - State Financial Assistance
21	Transfer to DMS for Human Resources Services Purchased Per Statewide Contract			\$60,975	\$10,170	\$71,145	People First human resources contract administration by the Department of Management Services. \$73,978 - State Personnel Assessment
22	Transfer to Department of Agriculture & Consumer Services- Clean Sweep			\$100,000		\$100,000	Provides funds for farmers, nursery operators, golf course operators, and pest control services to dispose of their cancelled, suspended, and unusable pesticides. \$100,000 - Distributions & Transfers
23	Debt Service - Inland Protection Financing Corporation			\$9,782,850		\$9,782,850	Payment for debt service relating to bonds for the Petroleum Tank Cleanup program. \$9,787,955 - Debt Service
Waste Management		186.0	\$0	\$55,395,159	\$8,581,020	\$63,976,179	
WASTE MANAGEMENT TOTALS		186.0	\$0	\$55,395,159	\$8,581,020	\$63,976,179	

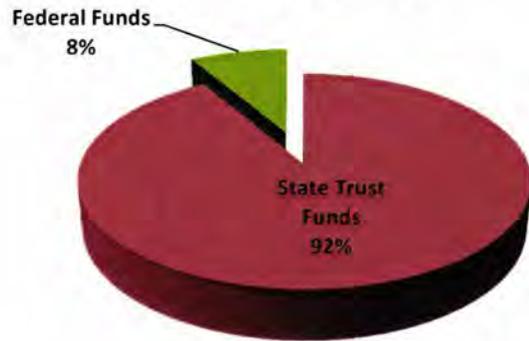
Recreation and Parks Program FY 2016-17 Base Budget Summary

This program consists of the State Park System and the Office of Coastal and Aquatic Managed Areas (CAMA). The State Park System manages 161 state parks, greenways and trails, that enhance the quality of life for Florida's residents and provide a major attraction for visitors to the state. Additionally, the State Park System awards recreation grants and provides technical assistance to local governments. CAMA manages Florida's submerged lands encompassing more than 1.8 million acres in 41 aquatic preserves, more than 2.3 million acres in the Florida Keys National Marine Sanctuary (in partnership with the National Oceanic and Atmospheric Administration) and more than 413,766 acres in the state's three National Estuarine Research Reserves.

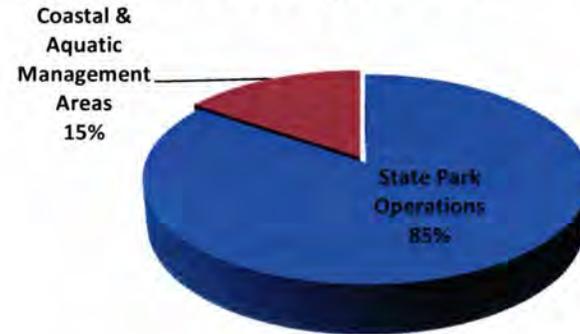
Program Funding Overview

#	Service	FTE	General Revenue	State Trust Funds	Federal Funds	Total
3	State Park Operations	994.5	\$0	\$79,288,868	\$621,926	\$79,910,794
4	Coastal & Aquatic Management Areas	100.0	\$0	\$7,075,371	\$7,399,870	\$14,475,241
	Program Total	1,094.5	\$0	\$86,364,239	\$8,021,796	\$94,386,035

Base by Fund



Base by Service



**Recreation & Parks Program
Fiscal Year 2016-17 Base Budget Review Details**

		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Details of Fiscal Year 2014-15 Expenditures
Service: State Park Operations							
The Division of Recreation and Parks currently manages 160 state parks encompassing more than 700,000 acres of land and water. The state's growing population and attraction to visitors from other states and countries have increased the need for recreational opportunities, as many people want to see Florida's unique natural resources. The state park system has been both growing in size and acreage, and in the development of recreational facilities and sites for park visitors to enjoy. The increase in park visitation is a direct result of the increased accessibility and recreational areas in state parks in recent years.							
1	Salaries and Benefits	994.50		\$47,404,535		\$47,404,535	Costs associated with salaries and benefits for 994.5 full-time equivalent (FTE) positions: Director of Recreation & Parks (7); District 1-5 Offices (63); Greenways and Trails (14); Park Planning (13); Natural & Cultural Resources (9); CSO & Volunteers (2); and State Parks (886.50). \$33,783,318 - Salary & Wages \$15,444,338 - Employer & Insurance Contributions
2	Other Personal Services			\$4,020,637		\$4,020,637	Services rendered by a person who is not filling an established position. \$2,938,417 - Temporary Employment \$389,529 - Legal Services \$29,265 - Lawn Care & Grounds Keeping \$13,414 - Temporary Employment Services \$429,127 - Employer & Insurance Contributions \$52,177 - Repairs & Maintenance \$156,023 - Other Charges & Obligations
3	Expenses			\$13,189,733		\$13,189,733	Usual, ordinary, and incidental operating expenditures. \$45,948 - Employer & Insurance Contributions \$18,482 - Postage \$615,066 - Communications \$66,817 - Printing & Reproduction \$2,114,277 - Repairs & Maintenance \$95,470 - Travel \$5,164,006 - Utilities \$3,476 - Moving Expenses \$58,079 - Bedding & Textiles \$66,062 - Building Materials \$8,002 - Goods Purchased For Resale \$1,593,918 - Supplies \$4,773 - Food Products \$1,263,611 - Fuel \$302,633 - Insurance & Surety Bonds \$391,690 - Property Rental \$207,250 - Equipment Rental \$502,289 - Fees \$139,088 - Other Charges & Obligations

**Recreation & Parks Program
Fiscal Year 2016-17 Base Budget Review Details**

		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Details of Fiscal Year 2014-15 Expenditures
4	Operating Capital Outlay			\$80,986		\$80,986	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item. \$2,407 - Furniture & Equipment \$71,668 - Vehicles \$6,910 - Other Equipment
5	Distribution of Surcharge Fees			\$800,000		\$800,000	A statutory surcharge of 50 cents per person per day, or \$ 5.00 per annual pass, on all auto entrance admissions and a surcharge fee of \$2.50 per night per campsite, cabin, or other overnight recreational occupancy in state parks in Monroe County, which are transferred to Monroe County. \$850,251 - Distributions & Transfers
6	Disburse Donations			\$456,714		\$456,714	Division operating expenditures and park enhancements from other state, federal and visitor donations. \$116,059 - Temporary Employment \$25,697 - Other Contractual Services \$6,228 - Employer & Insurance Contributions \$3,090 - Postage \$1,595 - Printing & Reproduction \$36,735 - Repairs & Maintenance \$1,213 - Bedding & Textiles \$58,125 - Supplies \$3,701 - Other Charges & Obligations \$56,210 - Vehicles \$34,664 - Other Equipment \$1,228 - Agricultural Equipment

**Recreation & Parks Program
Fiscal Year 2016-17 Base Budget Review Details**

		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Details of Fiscal Year 2014-15 Expenditures
7	Land Management			\$1,625,876		\$1,625,876	<p>Provides funding for management, maintenance, and repair of state park lands and facilities.</p> <p>\$889,309 - Temporary Employment \$3,729 - Information Technology Services \$4,648 - Custodial & Janitorial Services \$3,750 - Education & Outreach \$13,358 - Appraisal & Survey Services \$2,400 - Lawn Care & Groundskeeping \$53,261 - Employer & Insurance Contributions \$12,081 - Communications \$206,349 - Repairs & Maintenance \$26,776 - Travel \$40,632 - Utilities \$69,429 - Supplies \$41,903 - Fuel \$13,886 - Equipment Rental \$7,448 - Fees \$80,159 - Other Charges & Obligations \$97,895 - Vehicles \$30,386 - Agricultural Equipment \$6,748 - Furniture & Equipment</p>
8	AmeriCorps Program				\$621,926	\$621,926	<p>Funding for the AmeriCorps program is provided by the federal government and used to hire up to 50 students per year to assist with resource management activities and repairing state park facilities in exchange for college financial assistance.</p> <p>\$316,189 - Temporary Employment \$24,643 - Employer & Insurance Contributions \$3,383 - Printing & Reproduction \$9,397 - Travel \$1,268 - Supplies \$8,185 - Food Products \$782 - Other Charges & Obligations</p>

**Recreation & Parks Program
Fiscal Year 2016-17 Base Budget Review Details**

	FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Details of Fiscal Year 2014-15 Expenditures
9 Outsourcing/Privatization			\$5,188,591		\$5,188,591	<p>Provides funding to assist with park maintenance and repair issues and the day-to-day operations of managing state parks, trails, and the Cross Florida Greenway.</p> <p>\$1,180,861 - Temporary Employment \$256,865 - Legal Services \$122,886 - Custodial & Janitorial Services \$40,940 - Education & Outreach \$127,314 - Lawn Care & Groundskeeping \$23,030 - Advertising \$700,587 - Banking & Financial Services \$171,393 - Linen & Laundry Services \$177,122 - Employer & Insurance Contributions \$9,678 - Postage & Communications \$16,628 - Printing & Reproduction \$891,394 - Repairs & Maintenance \$691,063 - Utilities \$6,735 - Bedding & Textiles \$3,573 - Building Materials \$23,855 - Supplies \$3,468 - Fuel \$96,362 - Equipment Rental \$14,255 - Fees \$335,535 - Other Charges & Obligations</p>
10 Management of Water Control Structures			\$150,000		\$150,000	<p>Contract with SWFWMD to Maintain Inglis Dam.</p> <p>\$80,834 - Other Contracted Services</p>
11 Control Of Invasive Exotics			\$314,854		\$314,854	<p>Control of exotic plants within state parks through the use of pesticides and mechanical means.</p> <p>\$147,179 - Temporary Employment \$3,195 - Custodial & Janitorial Services \$35,681 - Lawn Care & Grounds Keeping \$2,996 - Employer & Insurance Contributions \$31,501 - Repairs & Maintenance \$1,952 - Travel \$2,389 - Building Materials \$41,174 - Supplies \$2,998 - Fuel \$14,892 - Other Charges & Obligations \$8,200 - Agricultural Equipment \$12,065 - Vehicles</p>

**Recreation & Parks Program
Fiscal Year 2016-17 Base Budget Review Details**

		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Details of Fiscal Year 2014-15 Expenditures
12	Purchases For Resale			\$302,407		\$302,407	Tracks items that are purchased to be re-sold to the general public in a few small gift shops, and several camping parks maintain a supply of ice and firewood for sale to campers. \$1,934 - Repairs & Maintenance \$195,819 - Goods Purchased For Resale \$23,428 - Supplies \$828 - Other Charges & Obligations
13	Risk Management Insurance			\$2,976,543		\$2,976,543	State self-insurance program administered by the Department of Financial Services. \$2,832,789 - Insurance & Surety Bonds
14	Greenways CARL Management Funding			\$2,207,436		\$2,207,436	Provides funding for management, maintenance, and repair of Greenways and Trails. \$402,866 - Temporary Employment \$41,907 - Custodial & Janitorial Services \$243,181 - Lawn Care & Groundskeeping \$18,570 - Construction Services \$183,895 - Other Contractual Services \$59,871 - Employer & Insurance Contributions \$8,771 - Postage & Communications \$2,713 - Printing & Reproduction \$520,866 - Repairs & Maintenance \$5,073 - Travel \$37,961 - Utilities \$9,291 - Building Materials \$115,171 - Supplies \$125,807 - Fuel \$28,801 - Equipment Rental \$10,020 - Fees \$37,254 - Other Charges & Obligations \$250,485 - Vehicles \$8,267 - Agricultural Equipment \$5,927 - Furniture & Equipment

**Recreation & Parks Program
Fiscal Year 2016-17 Base Budget Review Details**

		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Details of Fiscal Year 2014-15 Expenditures
15	Land Use Proceeds Disbursements			\$183,683		\$183,683	Revenues generated through land use activities such a timber sales and cattle leases to be spent at that park for resource management activities. \$1,812 - Temporary Employment \$20,153 - Lawn Care & Groundskeeping \$52,860 - Repairs & Maintenance \$1,347 - Building Materials \$30,775 - Supplies \$2,053 - Fuel \$3,638 - Other Charges & Obligations \$27,191 - Agricultural Equipment \$42,490 - Vehicles
16	Transfer to DMS for Human Resources Services Purchased Per Statewide Contract			\$386,873		\$386,873	People First human resources contract administered by the Department of Management Services. \$402,274 - State Personnel Assessment
State Park Operations Totals		994.50	\$0	\$79,288,868	\$621,926	\$79,910,794	
Service: Coastal and Aquatic Managed Areas							
Coastal and Aquatic Managed Areas (CAMA) provides resource management of state-owned submerged lands and coastal uplands. Resource management includes restoration of degraded resources through use of prescribed fire, control of invasive plants, restoration of habitats, restoration of watershed function, and technical input into the planning and permitting process. The CAMA program manages the Florida Aquatic Preserves, the State Buffer Preserves, the National Estuarine Research Reserves (NERRs), and the Florida Keys National Marine Sanctuary (FKNMS). CAMA manages 45 sites totaling more than four million acres of state submerged lands and coastal uplands that serve as native habitat for wildlife. Research Reserves also provide opportunities for outdoor recreation activities such as hiking, horseback riding, bicycling, and wildlife observation.							
1	Salaries and Benefits	100.00		\$3,694,324	\$2,579,117	\$6,273,441	Costs associated with salaries and benefits for 100 full-time equivalent (FTE) positions: Office of Coastal & Aquatic Managed Areas (20); Apalachicola Northwest Region (23); East Coast Reserve/Preserve (19); Rookery Bay National Estuarine Research Reserve (24); Southeast Region (12); Deepwater Horizon (2) \$4,243,822 - Salary & Wages \$1,715,413 - Employer & Insurance Contributions
2	Other Personal Services			\$577,896	\$104,656	\$682,552	Services rendered by a person who is not filling an established position. \$390,779 - Temporary Employment \$26,771 - Information Technology Services \$66,321 - Employer & Insurance Contributions \$12,377 - Repairs & Maintenance \$11,462 - Other Charges & Obligations

**Recreation & Parks Program
Fiscal Year 2016-17 Base Budget Review Details**

	FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Details of Fiscal Year 2014-15 Expenditures
3 Expenses			\$1,042,662	\$144,600	\$1,187,262	Usual, ordinary, and incidental operating expenditures. \$938 - Insurance Contributions \$66,136 - Postage & Communications \$29,707 - Printing & Reproduction \$165,336 - Repairs & Maintenance \$47,701 - Travel \$141,690 - Utilities \$1,640 - Bedding & Textiles \$2,241 - Building Materials \$92,937 - Supplies \$275 - Food Products \$92,876 - Fuel \$27,140 - Insurance & Surety Bonds \$135,549 - Property Rental \$18,339 - Equipment Rental \$14,605 - Fees \$27,830 - Other Charges & Obligations
4 Operating Capital Outlay			\$29,292		\$29,292	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item. \$6,644 - IT Equipment \$1,500 - Vehicles \$743 - Other Equipment
5 Acquisition/Motor Vehicles				\$141,135	\$141,135	Vehicles acquired with federal and other grant sources. \$129,078 - Vehicles
7 Submerged Resource Damaged Restorations			\$57,834		\$57,834	Vessel grounding settlements, damage assessment and restoration. \$18,646 - Temporary Employment \$35,000 - Engineering Services \$850 - Printing & Reproduction \$1,372 - Supplies \$1,020 - Medical Equipment \$681 - Other Charges & Obligations

**Recreation & Parks Program
Fiscal Year 2016-17 Base Budget Review Details**

		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Details of Fiscal Year 2014-15 Expenditures
8	Contracted Services			\$319,443		\$319,443	Usual, ordinary, and incidental operating expenditures. \$17,993 - Consulting Services \$20,940 - Custodial & Janitorial Services \$7,639 - Education & Outreach \$81,820 - Information Technology Services \$33,420 - Advertisement \$9,086 - Construction Services \$2,173 - Mailing & Delivery Services \$1,251 - Banking & Financial Services \$113,039 - Other Contractual Services \$46,494 - Repairs & Maintenance \$1,631 - Other Charges & Obligations
9	Marine Research Grants			\$862,799	\$4,419,138	\$5,281,937	Federal and other grants and donations for resource management, public use, research, education and general program operations. \$810,573 - Temporary Employment \$1,386,189 - Contracted Services \$12,424 - Consulting Services \$231,242 - Engineering Services \$17,031 - Custodial & Janitorial Services \$37,864 - Training Services \$136,884 - Advertising \$26,031 - Appraisal & Survey Services \$906,187 - Other Contractual Services \$109,159 - Employer & Insurance Contributions \$23,000 - Postage & Communications \$11,103 - Printing & Reproduction \$262,832 - Repairs & Maintenance \$54,122 - Travel \$46,244 - Utilities \$290 - Bedding & Textiles \$10,763 - Building Materials \$243,953 - Supplies \$31,666 - Fuel \$27,525 - Property Rental \$10,133 - Equipment Rental \$5,805 - Fees \$204,800 - Other Charges & Obligations \$10,627 - Furniture & Equipment \$29,635 - Vehicles
10	Risk Management Insurance			\$96,283		\$96,283	State self-insurance program administered by the Department of Financial Services. \$108,771 - Insurance & Surety Bonds

**Recreation & Parks Program
Fiscal Year 2016-17 Base Budget Review Details**

		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Details of Fiscal Year 2014-15 Expenditures
11	Coastal & Aquatic Managed Areas (CAMA)/Conservation - CARL Management Funds			\$368,417		\$368,417	Provides funding for management, maintenance, and repair of state Coastal and Aquatic Management lands and facilities. \$117,276 - Temporary Employment \$3,511 - Custodial & Janitorial Services \$95,916 - Other Contractual Services \$19,787 - Employer & Insurance Contributions \$4,944 - Printing & Reproduction \$62,012 - Repairs & Maintenance \$2,057 - Building Materials \$34,514 - Supplies \$11,884 - Equipment Rental \$4,797 - Agricultural Equipment \$10,504 - Other Charges & Obligations
12	Transfer to DMS for Human Resources Services Purchased Per Statewide Contract			\$26,421	\$11,224	\$37,645	People First human resources contract administered by the Department of Management Services. \$39,144 - State Personnel Assessment
Coastal and Aquatic Managed Areas Totals		100.00	\$0	\$7,075,371	\$7,399,870	\$14,475,241	
RECREATION & PARKS TOTALS		1,094.50	\$0	\$86,364,239	\$8,021,796	\$94,386,035	

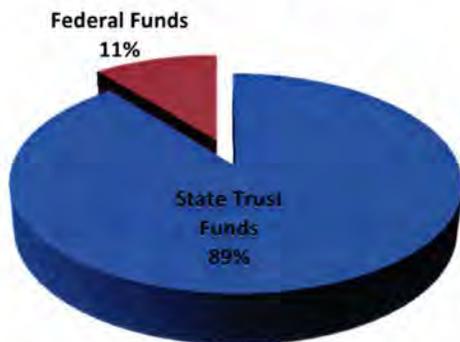
Air Resources Management Program Fiscal Year 2016-17 Base Budget Summary

The mission of the Air Resources Management program is to maintain or improve the state's air quality for the protection of human health and welfare. The program administers a comprehensive program for the prevention, control and abatement of air pollution, and is responsible for ensuring that federal regulations and state laws are properly implemented statewide. The program also includes Office of Utility Siting and Coordination, which reviews applications for power plants, transmission lines, and natural gas pipelines, as well as coordinates certification of those facilities.

Program Funding Overview

#	Service	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Air Resources Management	67.0	\$0	\$16,324,690	\$1,999,009	\$18,323,699
2	Utility Siting & Coordination	3.0	\$0	\$317,466	\$0	\$317,466
	Program Totals	70.0	\$0	\$16,642,156	\$1,999,009	\$18,641,165

Base by Fund Type



Base by Service



**Air Resources Management Program
Fiscal Year 2016-17 Base Budget Review Details**

	FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Detail of Fiscal Year 2014-15 Expenditures
Service: Utility Siting/Coordination						
This service is responsible for coordinating the interagency review and certification of utilities under four Siting Acts. Certification is an umbrella permit issued to electric utility applicants or hazardous waste operators or pipeline companies for all affected state, regional, and local agencies, in coordination with any federally delegated or approved permits. The service regulates electric and magnetic fields from electrical transmission lines. The service has oversight for Pollution Control Equipment Tax Certification, whereby certain air or water pollution control equipment is considered eligible for a reduction in ad valorem taxes.						
1	Salaries and Benefits	3.00		\$292,865		\$292,865 Costs associated with salaries and benefits for 5 full-time equivalent (FTE) positions: Siting Coordination (3). \$133,190 - Salary & Wages \$57,600 - Employer & Insurance Contributions
2	Expenses			\$15,755		\$15,755 Usual, ordinary, and incidental operating expenditures. \$504 - Communications \$580 - Travel \$75 - Fuel \$80 - Fees
3	Contracted Services			\$6,136		\$6,136 Usual, ordinary, and incidental operating expenditures. \$789 - Legal & Official Advertisement
4	Risk Management Insurance			\$697		\$697 State self-insurance program administered by the Department of Financial Services. No expenditures reported for Fiscal Year 2014-15.
5	Transfer to DMS for Human Resources Services Purchased Per Statewide Contract			\$2,013		\$2,013 People First human resources contract administered by the Department of Management Services. \$2,093 - State Personnel Assessment
Utility Siting/Coordination Totals		3.00	\$0	\$317,466	\$0	\$317,466

**Air Resources Management Program
Fiscal Year 2016-17 Base Budget Review Details**

		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Detail of Fiscal Year 2014-15 Expenditures
Service: Air Resources Management							
<p>The Division of Air Resource Management collects and analyzes air quality data through a statewide network of 207 ambient air quality monitors for six criteria pollutants (ozone, sulfur dioxide, nitrogen dioxide, carbon monoxide, lead, and particulate matter). Ambient monitoring staff ensure accuracy and reliability of data through quality assurance, data assurance, data analysis, calibration of equipment, and validation of all the state's data. The division seeks to reduce air pollution through rule development, the Statewide Implementation Plan (SIP), compilation of statewide air pollutant emissions inventories, air quality assessment, trend analysis, and air quality modeling. The division also provides data systems, training, guidance and interpretation of state rules to the six regulatory districts and the eight local approved air pollution control programs as it relates to air permitting and compliance requirements. The division is required to issue all operating permits for facilities such as electric power plants and municipal waste combustors, as well as construction permits for electric power plants, phosphate, pulp and paper, chemical, and sugar plants. The division's compliance assurance staff manages the statewide database, which includes compliance inspections and enforcement data entered by the district and local approved programs. These two programs perform all of the air inspections and enforcement cases in the state. The division is responsible for the Small Business Assistance program, which provides technical and regulatory assistance to small businesses. In this effort, the division staff attempts to help small businesses with all pollution related questions, as well as the usual air emission questions that are received from the toll-free hotline or the division's website.</p>							
1	Salaries and Benefits	67.00		\$5,200,870		\$5,200,870	Costs associated with salaries and benefits for 67 full-time equivalent (FTE) positions: Director of Air Resources Management (22); Air Monitoring (23); Permitting & Compliance (22). \$3,341,567 - Salary & Wages \$1,233,224 - Employer & Insurance Contributions
2	Other Personal Services			\$3,074,893	\$983,891	\$4,058,784	Services rendered by a person who is not filling an established position. \$20,376 - Temporary Employment \$1,348,658 - Information Technology Services \$14,987 - Training Services \$35,000 - Mailing & Delivery Services \$295 - Employer Contributions \$1,731 - Repairs & Maintenance \$906,043 - State Financial Assistance \$10,073 - Other Charges & Obligations
3	Expenses			\$114,516	\$765,118	\$879,634	Usual, ordinary, and incidental operating expenditures. \$42,173 - Postage & Communications \$2,901 - Printing & Reproduction \$52,868 - Repairs & Maintenance \$50,318 - Travel \$49,235 - Utilities \$106,571 - Supplies \$20,263 - Fuel \$247,189 - Property Rental \$7,920 - Equipment Rental \$6,833 - Fees \$31,098 - Other Charges & Obligations
4	Operating Capital Outlay			\$137,680	\$250,000	\$387,680	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item. \$194,488 - Other Equipment

**Air Resources Management Program
Fiscal Year 2016-17 Base Budget Review Details**

		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Detail of Fiscal Year 2014-15 Expenditures
5	Distribution to Counties - Motor Vehicle Registration Proceeds			\$7,705,936		\$7,705,936	Pass-through funding of tag fee revenue to approved local programs, which conduct ambient air monitoring and take lead responsibility for air compliance and enforcement activities in their counties. \$8,257,338 - Distributions & Transfers
6	Asbestos Removal Program Fees			\$20,000		\$20,000	Pass-through funding of asbestos notification fees to approved local programs. \$12,080 - Distributions & Transfers
7	Contracted Services			\$22,000		\$22,000	Usual, ordinary, and incidental operating expenditures. \$1,091 - Legal & Official Advertisement \$7,163 - Mailing & Delivery Services \$1,129 - Banking & Financial Services
8	Risk Management Insurance			\$21,414		\$21,414	State self-insurance program administered by the Department of Financial Services. \$10,590 - Insurance & Surety Bonds
9	Transfer to DMS for Human Resources Services Purchased Per Statewide Contract			\$27,381		\$27,381	People First human resources contract administered by the Department of Management Services. \$28,471 - State Personnel Assessment
Air Resources Management		67.00	\$0	\$16,324,690	\$1,999,009	\$18,323,699	
AIR RESOURCES MANAGEMENT TOTALS		70.00	\$0	\$16,642,156	\$1,999,009	\$18,641,165	

Department of Environmental Protection

#	Trust Fund	Controlling Statute Authority	Statutory Purpose(s) of Trust Fund	Specific Revenue Source(s)	Program/Service/Activity Funded	2016-17 Base Budget
1	Administrative Trust Fund	Created in s. 20.25501, F.S.	To provide a depository for funds to be used for management activities that are departmental in nature and is funded by assessments against trust funds.	Indirect cost reimbursement from grantors Administrative assessments against trust funds Interest earnings Appropriate administrative fees	Executive direction & support services District offices Water Policy and Ecosystem Restoration	\$13,472,576
2	Air Pollution Control Trust Fund	Created in s. 403.0874, F.S. ss. 320.03, 376.60, 403.0872 & 403.0873, F.S.	To provide funding for purposes of air pollution control pursuant to the Florida Air and Water Pollution Control Act.	Asbestos removal permit fees Industrial pollution (Title V) fees Air emissions operating permit fees Distribution from motor vehicle registration fees Air pollution control program support grant Interest earnings	Air resource management District offices	\$24,296,352
3	Drinking Water Revolving Loan Trust Fund	Created in s. 403.8533, F.S. ss. 403.1837 & 403.8532, F.S.	To provide low-interest loans for planning, engineering design, and construction of public drinking water systems and improvements to such systems, funding for compliance activities, operator certification programs, and source water protection programs, funding for administering loans by the department, and paying amounts payable under any service contract entered into by the department.	Federal grants Transfers from general revenue & trust funds Loan repayments Interest earnings	Water resource management	No recurring appropriation
4	Environmental Laboratory Trust Fund	Created in s. 20.25501, F.S.	To provide a depository for funds to be used for operations of the department's environmental laboratory funded by program revenues and assessments against trust funds.	Water Management Districts' contract funds Intra-agency transfers Interest earnings	Water science & laboratory services, including analysis for water management districts and other state agencies	\$2,738,637
5	Federal Grant Trust Fund	Created in s. 20.25501, F.S.	To provide a depository for funds to be used for allowable grant activities funded by restricted program revenues from federal sources.	Various federal grants Interest earnings	Coastal aquatic & managed areas Executive direction & support services District offices Florida geological survey Division of state lands Recreational assistance to local governments State park operations Waste resource management	\$35,109,961
6	Florida Coastal Protection Trust Fund	Created s. 376.11, F.S. ss. 206.9935, 206.9945, 376.031, 376.10, 376.121, 376.123, 376.15, 376.307 & 376.40 F.S.	To provide a mechanism to have financial resources immediately available for prevention of, and cleanup and rehabilitation after, a pollutant discharge, to prevent further damage by the pollutant, and to pay for damages.	Coastal construction & excavation violation fines Distributions from pollutant excise taxes Transfers from the Inland Protection Trust Fund Penalties, judgments & damages recovered for the injury or destruction of natural resources Interest earnings	Recreation and parks Executive direction and support services Transfers to FWCC (Law Enforcement) Temporary transfers to the Minerals Trust Fund and loans to the Inland Protection Trust Fund (Fund Environmental Damage, Contamination, and Pollutant Discharge Prevention and Removal)	\$14,058,072
7	Florida Forever Trust Fund	Created in s. 259.1051, F.S. ss. 201.15, 215.618, 253.027, 253.034, 253.7824, 259.032, 259.101, 259.105, 259.1052, 373.470, 380.507 & 380.510, F.S.	To continue the authorization of purchases of lands and interest in lands of the type acquired through land acquisition programs, to focus on acquiring parcels to facilitate ecosystem management, water resource development, water supply development, the implementation of surface water improvement and management plans, the provision of green space and recreational opportunities.	Bond proceeds Sale of surplus lands Transfers of general revenue or trust funds Interest earnings	Division of state lands Recreation and parks Transfer to Fish & Wildlife Conservation Commission (land acquisition) Transfer to Department of Agriculture & Consumer Services (land acquisition)	\$15,156,206
8	Florida Permit Fee Trust Fund	Created in s. 403.0871, F.S. ss. 161.041, 161.053, 161.0535, 373.109, 403.087, 403.518, 403.5365, 403.861 & 403.9421, F.S.	To provide funding for the operating cost of permitting, field services and support activities.	Permitting fees Fines, forfeitures, judgments Interest earnings	District offices Water resource management Air resource management	\$11,208,826

Department of Environmental Protection

#	Trust Fund	Controlling Statute Authority	Statutory Purpose(s) of Trust Fund	Specific Revenue Source(s)	Program/Service/Activity Funded	2016-17 Base Budget
9	Grants and Donations Trust Fund	Created in s. 403.1832, F.S.	To serve as the depository for grants and funds to be used for allowable grant or donor agreement activities funded by restricted contractual revenue from private and public nonfederal sources.	Private and public non-federal grants & donations Interest earnings	Executive direction & support services Division of state lands Water resource management Recreation and parks Water quality improvement Stormwater management Environmental projects	\$2,172,011
10	Inland Protection Trust Fund	Created in s. 376.3071, F.S. ss. 206.9935, 206.9945, 376.11, 376.30, 376.303, 376.307, 376.30711, 376.30713, 376.30714, 376.3072, 376.3073, 376.3075, 376.308, 376.313, 376.86 & 403.1655, F.S.	To serve as a repository for funds which will enable the department to respond without delay to incidents of inland contamination related to the storage of petroleum and petroleum products in order to protect the public health, safety, and welfare and to minimize environmental damage.	Petroleum storage tank registration fees Distribution from pollutant excise taxes Fines, forfeits & judgments Loans from Coastal Protection Trust Fund Interest earnings	Waste management Executive direction & support services District offices Water resource management Transfer to FWCC (Law Enforcement) Replace potable water supplies Investigate and assess contaminated sites	\$47,534,648
11	Internal Improvement Trust Fund	Created in s. 253.01, F.S. ss. 253.02, 253.03, 253.034, 253.04, 253.82, 270.22, 270.23, 373.41492, 403.813, 895.09 & 932.7055, F.S.	To provide for the acquisition, management, administration, protection and conservation of state-owned lands.	Dredged materials sale proceeds Fines, forfeits & judgments Land lease & sale proceeds Interest earnings	Division of state lands District offices Executive direction & support services Environmental assessment and restoration Recreation and parks IFAS	\$14,972,813
12	Land Acquisition Trust Fund	Created in s. 375.041, F.S. ss. 161.091, 201.15, 215.618, 215.619, 253.02, 253.03, 253.7824, 258.015, 259.032, 259.035, 259.105, 259.1051, 259.10521, 369.252, 373.012, 373.470, 375.044, 403.9325 & 895.09, F.S.	To implement the provisions of Art. X, s. 28 of the Florida Constitution.	Distribution from documents excise taxes Land sale and lease proceeds	Debt service Recreation and state parks Coastal and aquatic managed areas Executive direction & support services District offices Division of state lands Recreational assistance to local governments Water policy and ecosystem restoration Environmental assessment and restoration Water resource management Transfers to Department of Agriculture & Consumer Services, Fish & Wildlife Conservation Commission, & Department of State (Water and Land Conservation)	\$395,400,652
13	Minerals Trust Fund	Created in s. 376.41, F.S. ss. 211.06, 211.31, 211.3103, 376.11, 376.40, 377.24, 377.2408, 377.2425, 377.247 & 377.41, F.S.	To provide for the administrative costs of programs established to reclaim those lands disturbed by the severance of minerals; to fund the geological survey of the state; to fund the regulation of oil and gas exploration and production; to serve as a repository for funds that will enable the department to respond without delay to incidents that affect safety or threaten to cause environmental damage or contamination as a result of incidents involving petroleum exploration and production activities; and to make available immediately to such department funds sufficient to correct violations such as an operator's failure to adequately plug, abandon, or restore production sites or other test sites and facilities after operations cease, if the permittee or operator does not correct the violation within a reasonable time.	Petroleum exploration & production permit fees Unclaimed funds Distribution from phosphate, minerals, oil & gas severance taxes Distribution from oil & gas production taxes Fine & penalty proceeds Interest earnings	Water resource management Florida geological survey Executive direction and support services	\$2,652,607

Department of Environmental Protection

#	Trust Fund	Controlling Statute Authority	Statutory Purpose(s) of Trust Fund	Specific Revenue Source(s)	Program/Service/Activity Funded	2016-17 Base Budget
14	Nonmandatory Land Reclamation Trust Fund	Created in s. 378.035, F.S. ss. 211.31, 211.3103, 211.32, 376.86, 378.033, 378.034, 378.036, 378.037 & 403.4154, F.S.	To provide funding to reclaim lands disturbed by the severance of phosphate rock; for the abatement of an imminent hazard and for the purpose of closing an abandoned phosphogypsum stack system and carrying out postclosure care; and funding basic management or protection of reclaimed, restored, or preserved phosphate lands.	Distributions from phosphate & minerals severance taxes Lien foreclosures Land sales Transfers from Minerals Trust Fund Interest earnings	Water resource management NPDES permitting Reclamation and acquisition of phosphate mines	\$1,922,442
15	Save Our Everglades Trust Fund	Created in s. 373.472, F.S. ss. 201.15, 215.22, 215.619, 259.101, 259.105, 259.1051, 373.4595, 373.470 & 375.045, F.S.	To provide funding for the implementation of the Comprehensive Everglades Protection plan, the Northern Everglades and Estuaries Protection program, the Everglades Protection Area Tributary Basins Conceptual Plan for Achieving Long-Term Water Quality Goals, and the Florida Keys Area of Critical State Concern protection program, to restore and conserve natural systems through the implementation of water management projects.	Bond proceeds Transfers from general revenue & trust funds Interest earnings	Water policy and ecosystem restoration Water resource management	No recurring appropriation
16	Solid Waste Management Trust Fund	Created in s. 403.709, F.S. ss. 212.202, 215.22, 403.413, 403.704, 403.7046, 403.706, 403.708, 403.7095, 403.718, 403.71851, 403.7186 & 403.759 F.S.	To provide funding for solid waste activities within the department and other state agencies, research and training programs relating to solid waste management through the Center for Solid and Hazardous Waste Management and other organizations, to supplement any other funds provided to the Department of Agriculture and Consumer Services for mosquito control, funding to the Department of Transportation for litter prevention and control programs, for funding a solid waste management grant program for activities relating to recycling and waste reduction, including waste tires requiring final disposal.	Beverage container sales & littering fines Mercury-containing device & lamp fines Mercury recycling permit fees Recovered materials personnel registration fees Used oil collectors & transporters registration fees Waste tire fees Interest earnings	Waste management District offices Executive direction and support services Transfers to DACS for mosquito control	\$12,275,492
17	State Park Trust Fund	Created in s. 258.034, F.S. ss. 211.3103, 258.014 & 380.0685, F.S.	To provide funding for the administration, improvement, and maintenance of state parks and historic memorials placed under the jurisdiction of the division and for the acquisition and development of lands hereafter acquired for state park purposes.	Distribution from severance of phosphate rock tax Park fees, donations & rentals Concession sales proceeds Perquisites Fines & penalties Timber sales Interest earnings	Recreation and parks	\$48,401,450
18	Wastewater Treatment & Storm Water Management Revolving Loan Trust Fund	Created in s. 403.1835, F.S. ss. 403.1837 & 403.1838, F.S.	To provide loans to local governments for the planning, design, construction, and implementation of wastewater management systems, stormwater management systems, nonpoint source pollution management systems, and estuary conservation and management.	Transfers from general revenue & other trust funds Federal grants Loan repayments Loan servicing fees Interest earnings	Water resource management	No recurring appropriation
19	Water Protection & Sustainability Program Trust Fund	Created in s. 403.891, F.S. ss. 373.707, 403.067, 403.1838, 403.890 & 403.8911, F.S.	To provide assistance to the water management districts (WMDs) for the implementation of alternative water supply programs. To provide funding for the implementation of best management practices and capital project expenditures necessary for the implementation of the total maximum daily loads program associated with agricultural & nonagricultural nonpoint sources. To provide funding for surface water restoration activities in WMD-designated priority water bodies. To provide funding for the Disadvantaged Small Community Wastewater Grant program.	Interest earnings	Prior years' surface water improvement & alternative water supply projects Note: The Legislature repealed the documents excise tax distribution to this fund in ch. 2009-68, L.O.F. There are no new revenue sources except interest earnings. The interest earnings are transferred to the Water Quality Assurance TF.	No recurring appropriation

Department of Environmental Protection

#	Trust Fund	Controlling Statute Authority	Statutory Purpose(s) of Trust Fund	Specific Revenue Source(s)	Program/Service/Activity Funded	2016-17 Base Budget
20	Water Quality Assurance Trust Fund	Created in s. 376.307, F.S. ss. 206.9935, 206.9945, 373.129, 373.309, 373.430, 373.451-373.4598, 376.30, 376.303, 376.3071, 376.3078, 376.30781, 376.3079, 376.313, 376.323, 376.70, 376.75, 403.08601, 403.121, 403.1655, 403.7185, 403.726, 403.7264, 403.860, 403.871, 403.876, 403.890, 403.93345 & 576.045, F.S.	To provide funds for use in responding to incidents of contamination that pose a serious danger to the quality of groundwater and surface water resources or otherwise pose a serious danger to the public health, safety, or welfare; assessment, cleanup, restoration, monitoring, and maintenance of any site involving spills, discharges, or escapes of pollutants or hazardous substances; assessment, cleanup, restoration, monitoring, and maintenance of sites involving drycleaning products; response actions under the Comprehensive Environmental Response, Compensation, and Liability Act; To restore or replace contaminated private potable water wells or water systems; activities to administer brownfield sites; For detailed planning for and implementation of programs for the management and restoration of ecosystems; development and implementation of surface water improvement and management plans and programs; restore polluted areas of the state, as defined by the department, to their condition before pollution occurred or to otherwise enhance pollution control activities; activities which are authorized for implementation under the Leah Schad Memorial Ocean Outfall Program; activities to restore or rehabilitate injured or destroyed coral reefs.	Coral reef damage proceedings Pollution control penalties Storm water & surface water management violation penalties Leah Schad Memorial Ocean Outfall program funds Distribution from fuel & other pollutants excise taxes Drinking water regulatory fees Lead-acid battery fees Mineral acids storage tank fees Dry cleaning & wholesale supply facility fees & taxes Water treatment plant & distribution system operator license fees Pollutant storage system registration fees Judgments, fines & penalties Transfer from Inland Protection Trust Fund Transfers from Department of Agriculture & Consumer Services Interest earnings	Waste management Executive direction and support services District offices Environmental assessment and restoration Water resource management	\$22,407,866
21	Working Capital Trust Fund	Created in s. 20.25501, F.S.	To provide for the ongoing operation of the department's information technology services and future information technology resource acquisitions.	Assessment of other trust funds Interest earnings	Information technology services	\$8,365,735

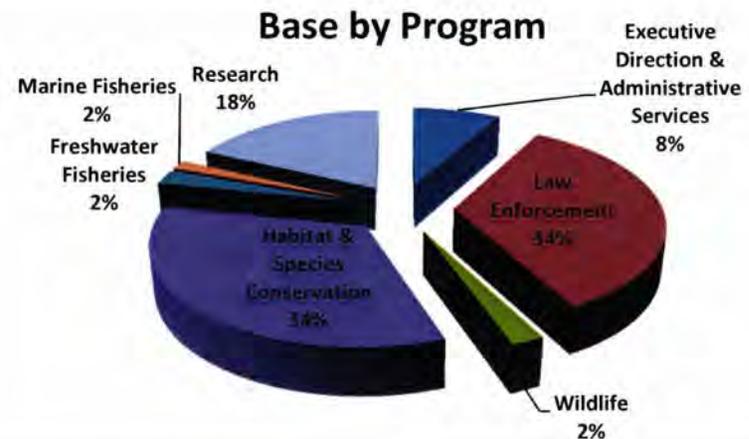
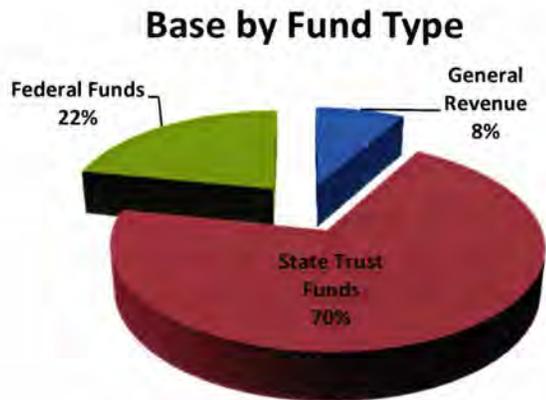
Fish and Wildlife Conservation Commission Fiscal Year 2016-17 Base Budget Review - Agency Summary

The Fish and Wildlife Conservation Commission is responsible for protecting, conserving, and managing the state's wild animal life, freshwater aquatic life, and marine life. The State Constitution provides the commission authority for management, research, and enforcement, as well as regulatory and executive powers, to accomplish these tasks.

	FTE	Recurring	Nonrecurring	Total
Fiscal Year 2015-16 Appropriations:	2,118.5	\$344,230,599	\$14,754,434	\$358,985,033

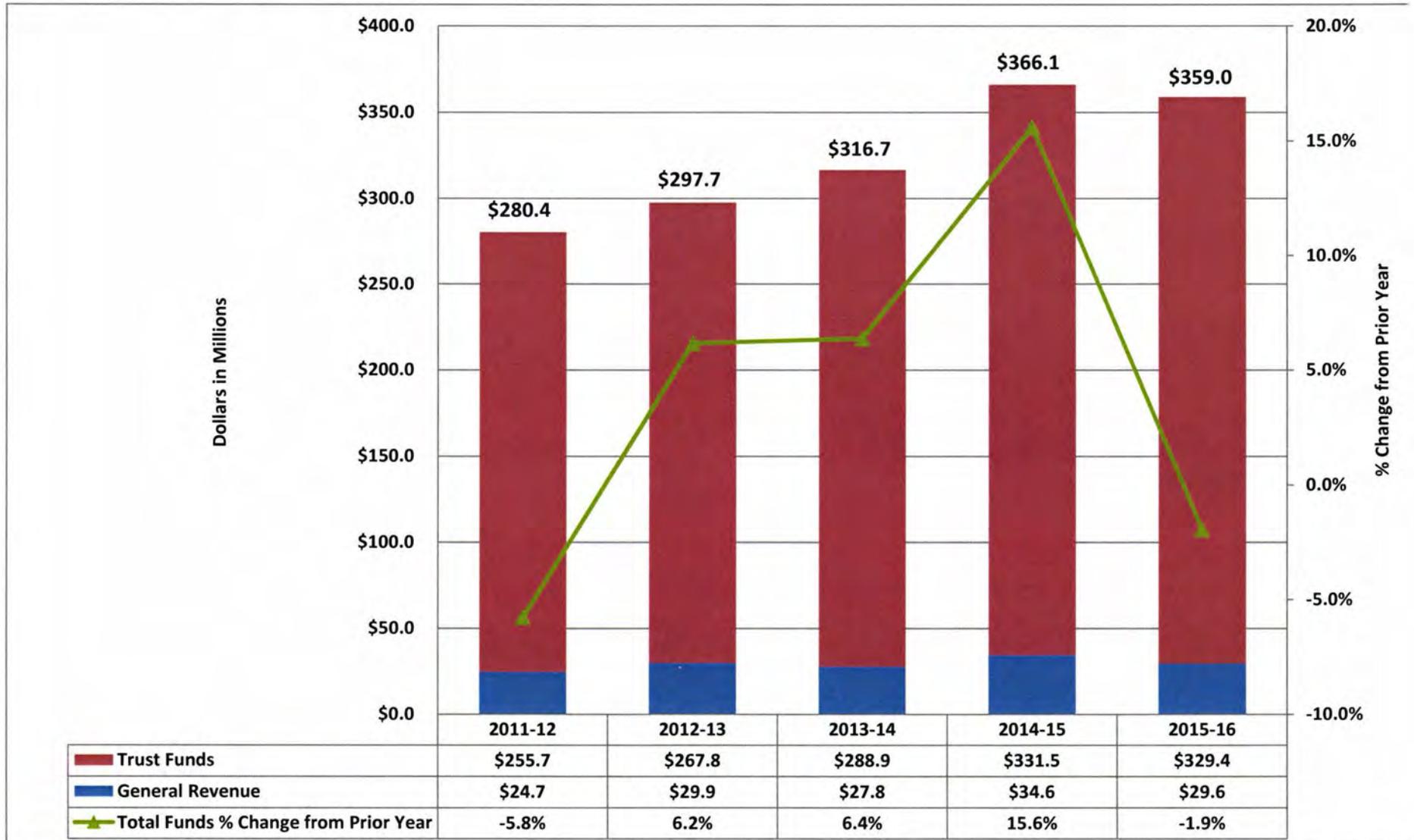
Agency Funding Overview

#	Program	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Executive Direction & Administrative Services	226.0	\$0	\$25,268,513	\$2,672,939	\$27,941,452
2	Law Enforcement	1,051.0	\$26,403,279	\$69,747,050	\$22,037,608	\$118,187,937
3	Wildlife	45.0	\$0	\$5,609,197	\$1,789,950	\$7,399,147
4	Habitat & Species Conservation	364.5	\$0	\$92,190,105	\$23,928,461	\$116,118,566
5	Freshwater Fisheries	60.0	\$0	\$3,273,093	\$4,887,376	\$8,160,469
6	Marine Fisheries	33.0	\$0	\$3,372,553	\$1,924,169	\$5,296,722
7	Research	339.0	\$1,907,336	\$41,748,293	\$18,069,406	\$61,725,035
	Totals	2,118.5	\$28,310,615	\$241,208,804	\$75,309,909	\$344,829,328



* Base budget may differ from the Fiscal Year 2015-16 recurring appropriation as the base budget may include annualizations and other adjustments.

Fish & Wildlife Conservation Commission 5-Year Funding History

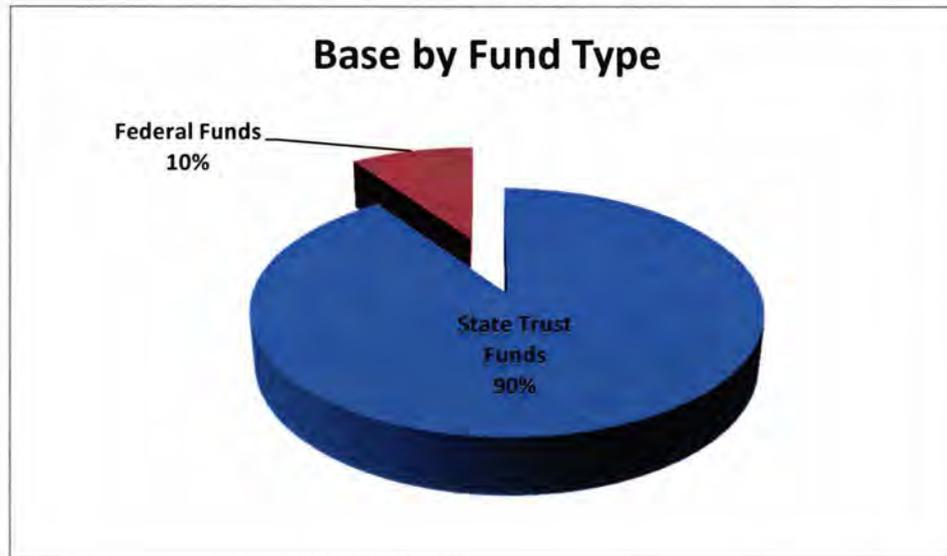


Executive Direction & Administrative Support Services Program Fiscal Year 2016-17 Base Budget Summary

This program provides executive direction and administrative support services to the agency including planning and budgeting, accounting, information technology, legislative affairs, procurement of goods and services, personnel, legal functions, public relations, property management, mail services, and internal audits and investigations. It also supports licensing and permitting functions and the administration of access and wildlife viewing services.

Program Funding Overview

#	Service	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Office of Executive Direction & Administrative Support Services	226.0	\$0	\$25,268,513	\$2,672,939	\$27,941,452
	Program Totals	226.0	\$0	\$25,268,513	\$2,672,939	\$27,941,452



**Executive Direction & Administrative Support Services Program
Fiscal Year 2016-17 Base Budget Review Details**

		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Details of Fiscal Year 2014-15 Expenditures
Service: Office of Executive Direction & Administrative Support Services							
This service provides executive direction and administrative support services to the agency including planning and budgeting, accounting, information technology, legislative affairs, procurement of goods and services, personnel, legal functions, public relations, property management, mail services, and internal audits and investigations. It also supports licensing and permitting functions and the administration of access and wildlife viewing services.							
1	Salaries & Benefits	226.0		\$13,149,080	\$1,282,939	\$14,432,019	Costs associated with salaries and benefits for 226 full-time equivalent (FTE) positions: Office of Executive Director (14.5), Public Access and Wildlife Viewing Services (12), Office of Strategic Initiatives (19), NW Regional Dir. (6), NE Regional Dir. (5), N. Central Regional Dir. (5), SW Regional Dir. (5), S. Regional Dir. (5), Information Technology (23), Finance & Budget (37), General Services (18), Regional Service Centers (15), Legal (10), Legislative Affairs (3), Inspector General (9), Human Resources (6), Licensing & Permitting (21), Community Relations Dir. (4), News Media Relations & Public Awareness (7.5), Florida Wildlife Magazine (1). \$9,705,853 - Salary & Wages \$4,132,202 - Employer & Insurance Contributions
2	Other Personal Services			\$1,237,020		\$1,237,020	Services rendered by contract or by a person not filling an established position. \$261,811 - Temporary Employment \$35,535 - Employer & Insurance Contributions \$9,300 - Custodial & Janitorial Services \$68,359 - Information Technology Services \$11,883 - Other Charges & Obligations

**Executive Direction & Administrative Support Services Program
Fiscal Year 2016-17 Base Budget Review Details**

		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Details of Fiscal Year 2014-15 Expenditures
3	Expenses			\$3,229,561		\$3,229,561	Usual, ordinary, and incidental operating expenditures. \$19,011 - Employer & Insurance Contributions \$41,963 - Postage \$137,504 - Communications \$21,586 - Printing & Reproduction \$105,150 - Repairs & Maintenance \$179,383 - Travel \$261,414 - Utilities \$847 - Moving Expenses \$1,581 - Bedding & Textiles \$1,071 - Building & Construction Material \$264,073 - Supplies \$42,468 - Motor Fuels & Lubricants \$9,984 - Insurance & Surety Bonds \$487,469 - Property Rental \$61,899 - Equipment Rental \$31,193 - Fees \$162,023 - IT Equipment & Software \$2,256 - Other Charges & Obligations
4	Operating Capital Outlay			\$259,948		\$259,948	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item. \$12,225 - Furniture & Equipment \$72,323 - IT Equipment \$10,845 - Other Equipment

**Executive Direction & Administrative Support Services Program
Fiscal Year 2016-17 Base Budget Review Details**

		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Details of Fiscal Year 2014-15 Expenditures
5	Youth Hunting & Fishing Program			\$935,255		\$935,255	<p>Uses voluntary donations for programs designed to introduce youth to hunting and fishing in a safe and sustainable manner, encouraging them to value and conserve Florida's fish and wildlife resources and their habitats.</p> <p>\$350,000 - Temporary Employment \$50,000 - Youth Hunting Program Coordinator \$31,237 - Employer & Insurance Contributions \$41,124 - Architectural & Construction Services \$4,837 - Investment Services \$23,190 - Food Services \$18,421 - Other Contracted Services \$22,479 - Postage \$8,577 - Communications \$6,645 - Printing & Reproduction \$28,536 - Repairs & Maintenance \$7,507 - Travel \$38,499 - Utilities \$2,071 - Building Materials \$232,445 - Supplies \$3,654 - Motor Fuels & Lubricants \$2,336 - Property Rental \$4,271 - Equipment Rental \$5,091 - Fees \$4,819 - Other Charges & Obligations \$28,374 - Vehicles \$5,960 - IT Equipment & Software \$91,050 - Furniture & Other Equipment \$52,230 - Building & Building Improvements</p>

**Executive Direction & Administrative Support Services Program
Fiscal Year 2016-17 Base Budget Review Details**

		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Details of Fiscal Year 2014-15 Expenditures
6	Enhanced Wildlife Management			\$499,838		\$499,838	<p>Provides administrative support for activities associated with conservation and recreation lands wildlife management areas and recreation services.</p> <p>\$191,008 - Temporary Employment \$7,599 - Employer & Insurance Contributions \$15,7505 - Research Services \$2,535 - Information Technology Services \$2,835 - Advertising Services \$3,244 - Postage \$10,504 - Communications \$4,875 - Printing & Reproduction \$11,397 - Repairs & Maintenance \$26,214 - Travel \$3,229 - Building Materials \$36,000 - Supplies \$15,726 - Motor Fuels & Lubricants \$76,397 - Property Rental \$1,318 - Equipment Rental \$1,387 - Fees \$8,199 - Other Charges & Obligations \$21,563 - IT Equipment & Software \$24,073 - Vehicles \$5,656 - Furniture & Other Equipment</p>
7	Nonconservation and Recreation Lands (CARL) Wildlife Management			\$123,205		\$123,205	<p>Provides administrative support for activities associated with non-CARL wildlife management areas and recreation services.</p> <p>\$27,206 - Temporary Employment \$1,344 - Employer & Insurance Contributions \$15,000 - Research Fees \$49,597 - IT Services \$2,224 - Communication & Freight \$2,410 - Printing & Reproduction \$423 - Travel \$16 - Building Materials \$540 - Motor Fuels & Lubricants \$365 - Supplies \$50 - Fees \$7,456 - Other Charges & Obligations</p>
8	Transfer to Division of Administrative Hearings			\$32,731		\$32,731	<p>Costs of administrative hearings conducted by the Division of Administrative Hearings.</p> <p>\$20,987 - Distributions & Transfers</p>

**Executive Direction & Administrative Support Services Program
Fiscal Year 2016-17 Base Budget Review Details**

	FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Details of Fiscal Year 2014-15 Expenditures
9 Contracted Services			\$3,289,032		\$3,289,032	<p>Usual, ordinary, and incidental operating contractual expenditures.</p> <p>\$10,401 - Consulting Services \$103,371 - Custodial & Janitorial \$76,965 - Temporary Employment Services \$14,344 - Investment & Banking Services \$2,197,500 - Licensing System \$157,921 - Information Technology \$7,427 - Training Services \$13,320 - Groundskeeping & Landscaping \$35,267 - Legal & Other Advertising \$36,935 - Security Services \$16,992 - Mailing & Delivery Services \$2,325 - Printing & Reproduction \$43,427 - Repairs & Maintenance \$53,399 - Other Charges & Obligations</p>
10 Payment of Rewards			\$5,000		\$5,000	<p>A portion of the fines collected for infractions is used to pay rewards to informants for wildlife infractions as a part of the Wildlife Alert program.</p> <p>No expenditures reported for Fiscal Year 2014-15.</p>
11 Risk Management Insurance			\$145,853		\$145,853	<p>State self-insurance program for automobile, civil rights, general liability and workers' compensation administered by the Department of Financial Services.</p> <p>\$136,090 - Insurance & Surety Bonds</p>
12 Salary Incentive Payments			\$6,828		\$6,828	<p>Salary incentives based on the completion of additional education/training for sworn law enforcement officers (Inspector General's Office) as authorized by s. 943.22, F.S.</p> <p>\$995 - Salaries & Wages \$273 - Employer Contributions</p>

**Executive Direction & Administrative Support Services Program
Fiscal Year 2016-17 Base Budget Review Details**

		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Details of Fiscal Year 2014-15 Expenditures
13	Information Technology Services - Fish & Wildlife Conservation Commission			\$102,871		\$102,871	<p>Agency-wide information technology support, including Network Services, Desktop Services, Internet/Intranet, Applications Development, Records Management, Telephone Services.</p> <p>\$772,127 - Temporary Employment \$163,003 - Employer & Insurance Contributions \$579,045 - Information Technology Services \$5,867 - Training \$4,236 - Other Contracted Services \$320,857 - Communications \$4,613 - Repairs & Maintenance \$14,183 - Travel \$4,241 - Motor Fuels & Lubricants \$24,448 - Supplies \$5,282 - Fees \$2,276 - Other Charges & Obligations \$36,433 - Furniture & Equipment \$549,425 - IT Equipment & Software</p>
14	Gulf Coast Restoration			\$961,649		\$961,649	<p>Administrative overhead expenditures related to the Deepwater Horizon Oil Spill funded through the National Fish and Wildlife Foundation (NFWF).</p> <p>No expenditures reported for Fiscal Year 2014-15.</p>
15	Transfer to DMS for Human Resources Services Purchased Per Statewide Contract			\$86,087		\$86,087	<p>People First human resources contract administered by the Department of Management Services</p> <p>\$80,895 - State Personnel Assessment</p>
16	Grants & Aids - Deepwater Horizon State Operations			\$87,000		\$87,000	<p>Administrative overhead expenditures related to the Deepwater Horizon Oil Spill funded through the Natural Resources Damage Assessment process (NRDA).</p> <p>\$34,601 - Salary & Wages \$26,147 - Temporary Employment \$12,199 - Employer & Insurance Contributions \$57,794 - Appraisal & Survey Services \$11,898 - Travel \$517 - Other Charges & Obligations</p>

**Executive Direction & Administrative Support Services Program
Fiscal Year 2016-17 Base Budget Review Details**

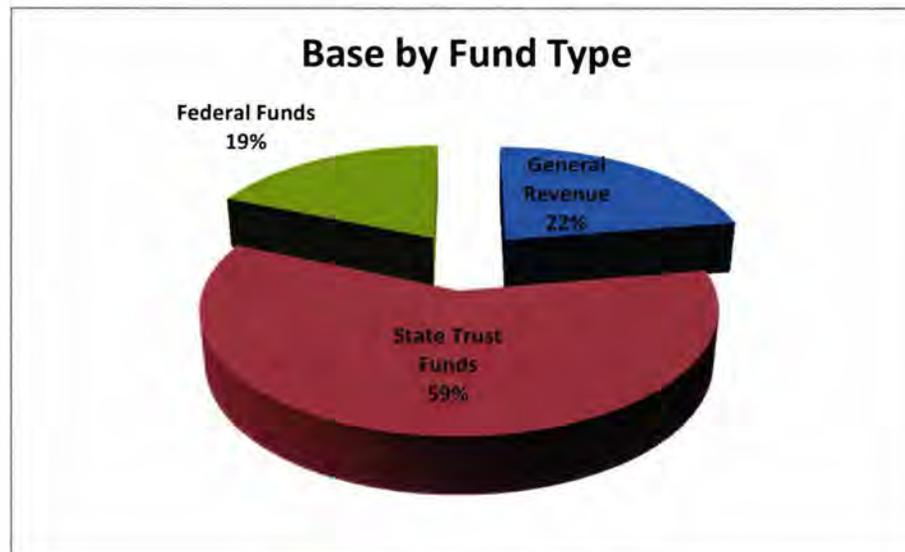
		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Details of Fiscal Year 2014-15 Expenditures
17	Contract & Grant Reimbursed Activities			\$75,000	\$1,390,000	\$1,465,000	<p>Activities that are 100 percent reimbursed through contracts or grants to help support central administrative functions.</p> <p>\$147,621 - Temporary Employment \$4,960 - Employer & insurance Contributions \$24,499 - Engineering Services \$40,000 - Research Services \$136,825 - Advertising & Promotional Services \$106,679 - Information Technology Services \$12,633 - Training Services \$335,274 - Construction Services \$39,447 - Other Contracted Services \$213,372 - Repairs & Maintenance \$11,597 - Travel \$6,565 - Supplies \$24,507 - IT Equipment & Software \$3,133 - Furniture & Equipment \$3,500 - Building Improvements</p>
18	State Data Center - Agency for State Technology			\$1,042,555		\$1,042,555	<p>Data processing services purchased from the State Data Center (primary data center).</p> <p>\$457,644 - Information Technology Services</p>
Office of Executive Direction & Administrative Support Services Totals		226.0	\$0	\$25,268,513	\$2,672,939	\$27,941,452	

Law Enforcement Program Fiscal Year 2016-17 Base Budget Summary

The division provides law enforcement to achieve compliance from users of the resources with state law and commission rules. The division also provides complete response and protection services to the state's fish and wildlife resources and the public who use them. Law enforcement includes compliance with fishing & hunting regulations, endangered & threatened species protection; commercial trade of marine life and wildlife and marine life wildlife products; protection of fish and wildlife habitat and ecosystems through enforcement of laws governing illegal dredge/fill activities and exotic species introduction; and provides boating safety education to the public and enforces boating safety laws and regulations. Pursuant to chapter 2012-88, Laws of Florida, the program is also responsible for statewide environmental resource law enforcement and for providing basic law enforcement services to state forests, state parks, greenways and trails. In addition to basic law enforcement services, responsibilities include environmental education, investigation of environmental resource crimes. Finally, the division assists federal, state, local and other governmental law enforcement entities pursuant to Florida's Mutual Aid Plan, provides natural disaster response and domestic security defense, performs search and rescue operations, and provides information and law enforcement assistances to the state's citizens and visitors.

Program Funding Overview

#	Service	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Fish, Wildlife & Boating Law Enforcement	1,051.0	\$26,403,279	\$69,747,050	\$22,037,608	\$118,187,937
	Program Totals	1,051.0	\$26,403,279	\$69,747,050	\$22,037,608	\$118,187,937



**Law Enforcement Program
Fiscal Year 2016-17 Base Budget Review Details**

		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Details of Fiscal Year 2014-15 Expenditures
Service: Fish, Wildlife & Boating Law Enforcement							
<p>The division provides law enforcement to achieve compliance from users of the resources with state law and commission rules. The division also provides complete response and protection services to the state's fish and wildlife resources and the public who use them. Law enforcement includes compliance with fishing & hunting regulations, endangered & threatened species protection; commercial trade of marine life and wildlife and marine life wildlife products; protection of fish and wildlife habitat and ecosystems through enforcement of laws governing illegal dredge/fill activities and exotic species introduction; and provides boating safety education to the public and enforces boating safety laws and regulations. Pursuant to chapter 2012-88, Laws of Florida, the program is also responsible for statewide environmental resource law enforcement and for providing basic law enforcement services to state forests, state parks, greenways and trails. In addition to basic law enforcement services, responsibilities include environmental education, investigation of environmental resource crimes. Finally, the division assists federal, state, local and other governmental law enforcement entities pursuant to Florida's Mutual Aid Plan, provides natural disaster response and domestic security defense, performs search and rescue operations, and provides information and law enforcement assistances to the state's citizens and visitors.</p>							
1	Salaries & Benefits	1,051.0	\$22,883,172	\$48,891,975	\$5,466,835	\$77,241,982	<p>Costs associated with salaries and benefits for 1,051 full-time equivalent (FTE) authorized positions: Directors' Office (7), Aviation (16), Program Admin. (2), Field Operations-Admin. (13), Field Oper.-NC Region (138), Field Oper.-NE Region (154), Field Oper.-NW Region (153), Field Oper.- South Region A (131), Field Oper.-South Region B (145), Field Oper.-SW Region (169), Office of Boating/Waterways (22), Policy & Planning (7), Intelligence (10), Investigations (11), Training (21), Financial Mgt. (11), Fleet (31), Technology (10).</p> <p>\$46,876,773 - Salary & Wages \$22,617,959 - Employer & Insurance Contributions \$1,300 - Bonuses</p>
2	Other Personal Services		\$89,964	\$514,138	\$58,000	\$662,102	<p>Services rendered by contract or a person not filling an established position.</p> <p>\$561,930 - Temporary Employment \$48,756 - Employer & Insurance Contributions \$223,623 - Repairs & Maintenance \$1,296 - Other Contracted Services</p>

**Law Enforcement Program
Fiscal Year 2016-17 Base Budget Review Details**

		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Details of Fiscal Year 2014-15 Expenditures
3	Expenses		\$1,635,307	\$4,917,790	\$6,351,541	\$12,904,638	<p>Usual, ordinary, and incidental operating expenditures.</p> <p>\$60,744 - Employer & Insurance Contributions \$64,543 - Postage \$724,920 - Communications \$142,634 - Printing & Reproduction \$2,684,416 - Repairs & Maintenance \$548,243 - Travel \$144,931 - Utilities \$106,272 - Bedding & Textiles \$9,941 - Building Materials \$1,774,016 - Supplies \$6,548 - Food Products \$4,720,631 - Motor Fuels & Lubricants \$25,941 - Insurance & Surety Bonds \$32,938 - Benefits & Claims \$516,975 - Property Rental \$55,295 - Equipment Rental \$335,635 - Fees \$593,344 - Perquisites/Subscriptions/Dues/Awards \$806 - Other Charges & Obligations \$23,588 - IT Equipment & Software \$373,529 - Other Equipment</p>
4	Other Capital Outlay			\$278,648		\$278,648	<p>Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.</p> <p>\$21,787 - IT Equipment \$379,229 - Other Equipment \$18,213 - Vehicle \$357,312 - Furniture & Equipment \$22,107 - Building Improvements</p>
5	Acquisition & Replacement of Patrol Vehicles			\$2,701,974		\$2,701,974	<p>Purchase of replacement vehicles for sworn personnel to be used in the performance of their duties.</p> <p>\$945,172 - Vehicles</p>
6	Acquisition & Replacement of Boats, Motors & Trailers			\$727,415		\$727,415	<p>Purchase of replacement boat, motor and trailer packages and replacement motors for sworn personnel to be used in the performance of their duties.</p> <p>\$2,727,415 - Other Equipment</p>

**Law Enforcement Program
Fiscal Year 2016-17 Base Budget Review Details**

		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Details of Fiscal Year 2014-15 Expenditures
7	Enhanced Wildlife Management			\$272,166		\$272,166	Patrol and protection of conservation & recreation lands wildlife management areas. \$21,648 - Temporary Employment \$314 - Employer Contributions \$4,950 - Custodial & Janitorial Services \$12,940 - Construction Services \$567 - Postage \$48,455 - Repairs & Maintenance \$2,490 - Utilities \$4,440 - Supplies \$21,830 - Motor Fuels & Lubricants \$248 - Insurance & Surety Bonds \$13,489 - Equipment Rental \$1,696 - Other Charges & Obligations \$139,099 - Motor Vehicles & Other Equipment
8	800 MHz Radio Law Enforcement System			\$44,760		\$44,760	800 MHz Statewide Law Enforcement Communications Project, as well as the co-locations of the dispatch centers. \$27,900 - Information Technology Services \$2,564 - Travel \$6,960 - Supplies \$363 - Motor Fuels & Lubricants \$5,307 - Fees \$1,391 - Other Charges & Obligations

**Law Enforcement Program
Fiscal Year 2016-17 Base Budget Review Details**

		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Details of Fiscal Year 2014-15 Expenditures
9	Contracted Services		\$439,548	\$710,163		\$1,149,711	Usual, ordinary, and incidental operating contractual expenditures. \$3,224 - Engineering Services \$15,182 - Legal Services \$45,556 - Medical Services \$54,320 - Custodial & Janitorial Services \$22,419 - Temporary Employment Services \$2,176 - Investment Services \$112,659 - Information Technology Services \$695,871 - Training Services \$50,284 - Groundskeeping & Landscaping \$50,053 - Legal & Other Advertising \$9,115 - Security Services \$17,293 - Mailing & Delivery Services \$7,281 - Food Services \$27,201 - Moving Expenses \$2,074 - Other Contracted Services \$162,833 - Repairs & Maintenance \$83 - Other Charges & Obligations
10	Boat Ramp Maintenance			\$325,628	\$431,250	\$756,878	Boat ramp construction and maintenance, as well as match for federal grants for boating access projects. \$9,080 - Temporary Employment \$132 - Employer Contributions \$22,650 - Consulting Services \$4,836 - Information Technology Services \$2,000 - Groundskeeping & Landscaping \$3,322 - Other Contracted Services \$4,242 - Communications \$5,054 - Printing & Reproduction \$27,936 - Repairs & Maintenance \$59,548 - Travel \$14,745 - Building Materials \$3,580 - Supplies \$37,002 - Motor Fuels & Lubricants \$2,797 - Fees \$6,342 - Other Charges & Obligations \$36,095 - IT & Other Equipment
11	Overtime		\$765,000	\$2,340,682		\$3,105,682	Provides funding for sworn personnel overtime associated with patrol and protection of the state's lands and waters. \$1,864,331 - Salary & Wages \$504,6312 - Employer Contributions

**Law Enforcement Program
Fiscal Year 2016-17 Base Budget Review Details**

		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Details of Fiscal Year 2014-15 Expenditures
12	Risk Management Insurance		\$389,152	\$2,335,735	\$28,215	\$2,753,102	State self-insurance program for automobile, civil rights, general liability and workers' compensation administered by the Department of Financial Services. \$2,737,343 - Insurance & Surety Bonds
13	Salary Incentive Payments		\$142,168	\$622,739	\$14,926	\$779,833	Salary incentives based on the completion of additional education & training for sworn law enforcement officers as authorized by s. 943.22, F.S. \$572,444 - Salary & Wages \$151,235 - Employer Contributions
14	Boating & Waterways Activities			\$1,926,025		\$1,926,025	Placing waterway markers, implementing & administering programs related to boating safety & education, manatee avoidance technology & economic development initiatives to promote boating in the state. \$16,295 - Temporary Employment \$236 - Employer Contributions \$629,931 - Consulting Services \$100,515 - Legal Advertising & Other Advertisements \$250,335 - Construction Services \$9,507 - Other Contracted Services \$7,262 - Postage \$53,661 - Printing & Reproduction \$2,918 - Repairs & Maintenance \$35,422 - Travel \$1,044 - Building Materials \$15,254 - Supplies \$6,696 - Motor Fuels & Lubricants \$4,701 - Equipment Rental \$5,269 - Fees \$7,767 - Other Charges & Obligations \$3,071 - IT Equipment & Software \$1,021,833 - Vessels, Trailer & Motors \$809 - Other Equipment
15	Boating & Waterways Grants			\$50,000		\$50,000	Grants to local governments to fund boating education projects. No expenditures reported for Fiscal Year 2014-15.
16	Transfer to DMS for Human Resources Services Purchased Per Statewide Contract		\$58,968	\$321,366	\$8,033	\$388,367	People First human resources contract administered by the Department of Management Services \$382,795 - State Personnel Assessment

**Law Enforcement Program
Fiscal Year 2016-17 Base Budget Review Details**

		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Details of Fiscal Year 2014-15 Expenditures
17	Grants & Aids - Deepwater Horizon State Operations			\$20,000		\$20,000	Expenditures for management and restoration projects related to the Deepwater Horizon Oil Spill funded through the Natural Resources Damage Assessment process (NRDA). No expenditures reported for Fiscal Year 2014-15.
18	Contract & Grant Reimbursed Activities			\$1,895,196	\$9,678,808	\$11,574,004	Activities that are 100 percent reimbursed through contracts or grants, including boating safety, port security, patrol and investigation activities. \$142,864 - Salary & Wages \$649,999 - Temporary Employment \$68,731 - Employer & Insurance Contributions \$6,501 - Consulting Services \$2,499 - Training Services \$59,497 - Other Contracted Services \$14,454 - Postage \$21,668 - Communications \$3,748 - Printing & Reproduction \$884,581 - Repairs & Maintenance \$73,043 - Travel \$2,854 - Utilities \$7,459 - Bedding & Textiles \$69,560 - Supplies \$296,461 - Motor Fuels & Lubricants \$128,653 - Insurance & Surety Bonds \$33,878 - Property Rental \$56,67 - Fees \$57,532 - Other Charges & Obligations \$419,470 Furniture & Infrastructure Improvements \$144,577 - IT Equipment & Software \$2,806,935 - Vehicles

**Law Enforcement Program
Fiscal Year 2016-17 Base Budget Review Details**

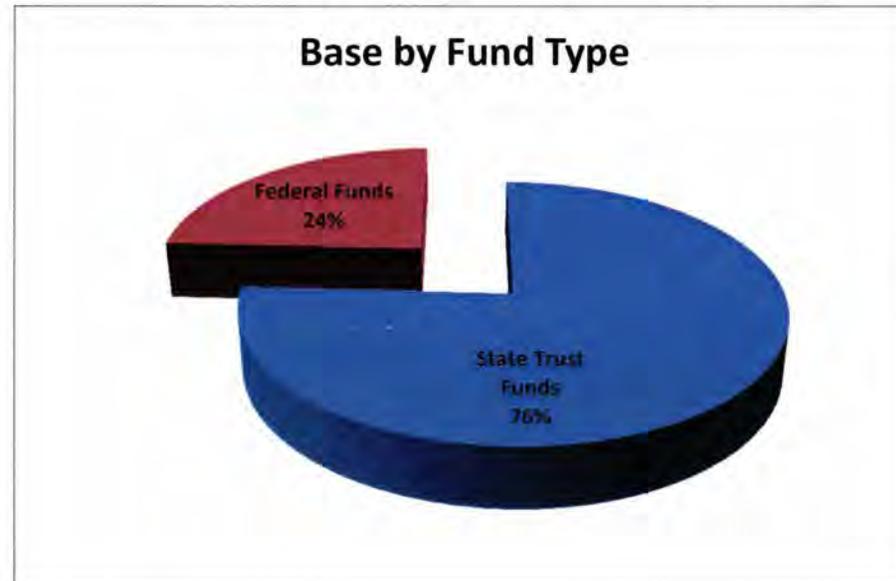
		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Details of Fiscal Year 2014-15 Expenditures
19	Boating Safety Education Program			\$850,650		\$850,650	Statutory-mandated boating safety education efforts, including purchase and distribution of boating safety course materials, development and implementation of public boating safety awareness and marketing efforts, and boating accident data compilation and analysis. \$111,241 - Temporary Employment \$4,141 - Employer & Insurance Contributions \$25,669 - Training Services \$495,470 - Legal & Other Advertising \$7,436 - Mailing & Delivery Services \$7,111 - Other Contracted Services \$33,026 - Postage \$73,710 - Printing & Reproduction \$1,675 - Repairs & Maintenance \$2,064 - Supplies \$3,235 - Furniture & Equipment
Fish, Wildlife & Boating Law Enforcement Totals		1,051.0	\$26,403,279	\$69,747,050	\$22,037,608	\$118,187,937	

Wildlife Program Fiscal Year 2016-17 Base Budget Summary

The mission of the Division of Hunting and Game Management is to facilitate safe and responsible use of game wildlife resources for the long-term benefit of Florida's hunters and other resource users. This is done in a manner that meets user needs and resource conservation objectives while ensuring the sustainability of game wildlife resources. The division provides scientific expertise on game wildlife species, including alligators, deer, small game, waterfowl, and wild turkeys; develops sound management recommendations based on scientific information; delivers hunter safety training and certification, including instruction in firearms safety, principles of wildlife conservation and outdoor ethics; constructs and maintains public shooting ranges; and develops rules, regulations, and publications pertaining to wildlife management areas, wildlife and environmental areas, and other public hunting areas throughout the state.

Program Funding Overview

#	Service	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Hunting & Game Management	45.0	\$0	\$5,609,197	\$1,789,950	\$7,399,147
	Program Totals	45.0	\$0	\$5,609,197	\$1,789,950	\$7,399,147



**Wildlife Program
Fiscal Year 2016-17 Base Budget Review Details**

	FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Details of Fiscal Year 2014-15 Expenditures	
Service: Hunting and Game Management							
The mission of the Division of Hunting and Game Management is to facilitate safe and responsible use of game wildlife resources for the long-term benefit of Florida's hunters and other resource users. This is done in a manner that meets user needs and resource conservation objectives while ensuring the sustainability of game wildlife resources. The division provides scientific expertise on game wildlife species, including alligators, deer, small game, waterfowl, and wild turkeys; develops sound management recommendations based on scientific information; delivers hunter safety training and certification including instruction in firearms safety, principles of wildlife conservation and outdoor ethics; constructs and maintains public shooting ranges; and develops rules, regulations, and publications pertaining to wildlife management areas, wildlife and environmental areas, and other public hunting areas throughout the state.							
1	Salaries & Benefits	45.0		\$2,131,716	\$658,821	\$2,790,537	Costs associated with salaries and benefits for 45 full-time equivalent (FTE) positions: Alligator Mgt. (7.5), Deer Mgt. (2), Game Species Mgt. (1), Hunter Safety/Ranges (16), Hunting/Game Mgt. (7), Public Hunting Areas (6), Small Game Mgt. (1), Waterfowl Mgt. (3.5), Wild Turkey Mgt. (1). \$2,028,515 - Salary & Wages \$789,552 - Employer & Insurance Contributions
2	Other Personal Services			\$283,579		\$283,579	Services rendered by contract or a person who is not filling an established position or contracted services. \$228,432 - Temporary Employment \$65,172 - Employer & Insurance Contributions \$5,280 - Custodial & Janitorial Services \$4,823 - Research Services \$13,469 - IT Services \$1,164 - Groundskeeping & Landscaping \$3,219 - Mailing & Delivery Services \$1,905 - Other Contracted Services
3	Expenses			\$536,485		\$536,485	Usual, ordinary, and incidental operating expenditures. \$5,674 - Insurance Contributions \$39,622 - Postage \$27,660 - Communications \$16,553 - Printing & Reproduction \$46,129 - Repairs & Maintenance \$55,621 - Travel \$10,500 - Utilities \$27,638 - Supplies \$12,511 - Food Products \$45,134 - Motor Fuels & Lubricants \$898 - Insurance & Surety Bonds \$22,524 - Property Rental \$4,666 - Equipment Rental \$39,744 - Fees \$6,630 - Other Charges & Obligations \$11,762 - IT Software

**Wildlife Program
Fiscal Year 2016-17 Base Budget Review Details**

		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Details of Fiscal Year 2014-15 Expenditures
4	Operating Capital Outlay			\$4,538		\$4,538	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1000 per item. \$4,538 - IT Equipment
5	Enhanced Wildlife Management			\$48,015		\$48,015	Activities associated with conservation and recreation lands (CARL) wildlife management areas (WMAs), which includes development of partnerships, rules, regulations, and associated publications to provide public hunting; coordination, development, dissemination, and evaluation of all rules, regulations, and publications pertaining to CARL WMAs; development of new public hunting opportunities; providing technical assistance to the hunting public; and solicitation and assimilation of ideas and input from stakeholders and cooperators. \$2,609 - Mailing & Delivery Services \$17,220 - Printing & Reproduction \$38 - Supplies
6	Non-CARL Wildlife Management			\$115,595		\$115,595	Activities associated with non-CARL WMAs, which includes development of partnerships, rules, regulations, and associated publications to provide public hunting; coordination, development, dissemination, and evaluation of all rules, regulations, and publications pertaining to non-CARL WMAs; development of new public hunting opportunities; providing technical assistance to the hunting public; and solicitation and assimilation of ideas and input from stakeholders and cooperators. \$1,179 - Temporary Employment \$17 - Employer Contributions \$2,497 - Mailing & Delivery Services \$5,839 - Communications \$18,172 - Printing & Reproduction \$2,841 - Repairs & Maintenance \$486 - Travel \$1,021 - Supplies \$2,864 - Motor Fuels & Lubricants \$2,720 - Property Rental \$416 - Equipment Rental \$705 - Other Charges & Obligations \$2,889 - IT Equipment & Software

**Wildlife Program
Fiscal Year 2016-17 Base Budget Review Details**

		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Details of Fiscal Year 2014-15 Expenditures
7	Deer Management Program			\$400,000		\$400,000	<p>Activities to ensure the existence of robust deer populations that meet the public's desire for recreational opportunities and protection of private property while ensuring the long-term welfare of the species.</p> <p>\$25,268 - Temporary Employment \$357 - Employer Contributions \$276,080 - Research Services \$4,300 - Construction Services \$5,315 - Other Contracted Services \$1,691 - Postage & Communications \$17,942 - Repairs & Maintenance \$6,500 - Travel \$12,649 - Supplies \$3,288 - Motor Fuels & Lubricants \$1,000 - Property Rental \$995 - Fees \$636 - Other Charges & Obligations \$1,815 - Other Equipment \$1,045 - IT Software \$1,100 - Infrastructure Improvements</p>
8	Contracted Services			\$255,710		\$255,710	<p>Usual, ordinary, and incidental operating contractual expenditures.</p> <p>\$1,324 - Consulting Services \$9,007 - Research Services \$2,220 - IT Services \$10,017 - Public Service Announcement \$4,676 - Mailing & Delivery Services \$3,135 - Food Services \$11,963 - Moving Expenses \$218,587 - Other Contracted Services \$485 - Repairs & Maintenance</p>
9	Transfer to Department of Agriculture & Consumer Services - Alligator Marketing & Education			\$150,000		\$150,000	<p>Transfer for alligator products marketing services.</p> <p>\$92,078 - Distributions & Transfers</p>

**Wildlife Program
Fiscal Year 2016-17 Base Budget Review Details**

		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Details of Fiscal Year 2014-15 Expenditures
10	Public Dove Field Development			\$49,000		\$49,000	Public dove field development and management. \$200 - Custodial & Janitorial Services \$340 - Postage \$647 - Printing & Reproduction \$2,872 - Repairs & Maintenance \$6,818 - Travel \$15,955 - Supplies \$21,000 - Property Rental \$344 - Other Charges & Obligations
11	Risk Management Insurance			\$171,143		\$171,143	State self-insurance program for automobile, civil rights, general liability and workers' compensation administered by the Department of Financial Services. \$77,506 - Insurance/Surety Bond
12	Wildlife Management Area User Pay			\$638,266		\$638,266	Compensation to landowners participating under contract with the agency in the Wildlife Management Area User Pay program to increase public hunting opportunities through private land leases. \$246,729 - Property Rental
13	Transfer to DMS for Human Resources Services Purchased Per Statewide Contract			\$17,253		\$17,253	People First human resources contract administered by the Department of Management Services \$17,005 - State Personnel Assessment

**Wildlife Program
Fiscal Year 2016-17 Base Budget Review Details**

		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Details of Fiscal Year 2014-15 Expenditures
14	Contract & Grant Reimbursed Activities			\$307,897	\$1,131,129	\$1,439,026	Activities that are 100 percent reimbursed through contracts or grants, including hunter safety, wild turkey management, avian influenza monitoring, and wood duck monitoring and banding. \$360,055 - Temporary Employment \$55,061 - Employer & Insurance Contributions \$25,138 - Postage \$64,196 - Consulting & Research Services \$26,809 - Engineering/Appraisal & Survey Services \$6,400 - Medical Services \$5,300 - IT Services \$23,644 - Groundskeeping & Landscaping \$167,282 - Construction Services \$31,919 - Food Services \$15,422 - Communications \$25,583 - Printing & Reproduction \$61,832 - Repairs & Maintenance \$56,395 - Travel \$35,828 - Utilities \$162,522 - Supplies \$12,611 - Food Products \$32,365 - Motor Fuels & Lubricants \$38,456 - Property Rental \$5,756 - Equipment Rental \$42,875 - Fees \$229,622 - Other Charges & Obligations \$3,033 - Furniture & Other Equipment \$2,320 - IT Equipment \$15,105 - Building & Infrastructure Improvements

**Wildlife Program
Fiscal Year 2016-17 Base Budget Review Details**

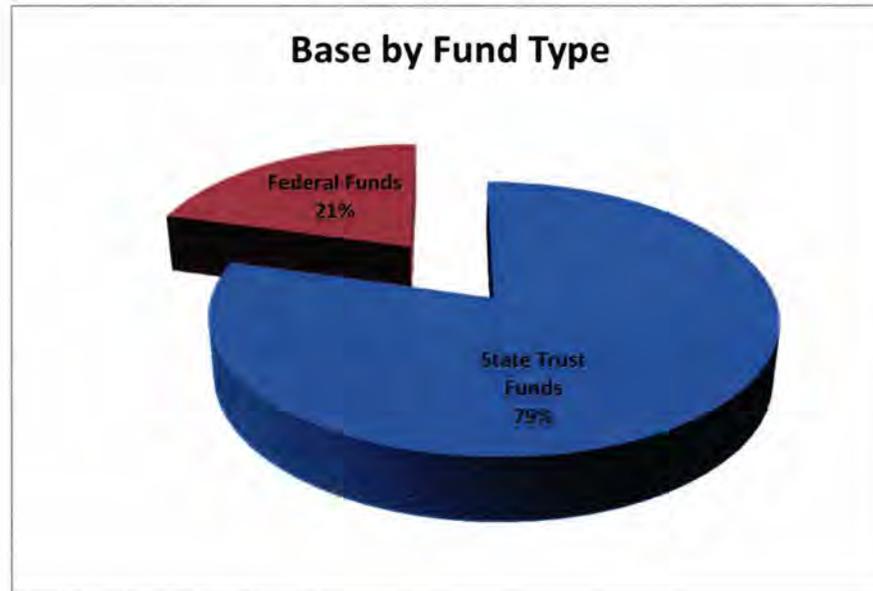
		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Details of Fiscal Year 2014-15 Expenditures
15	Wild Turkey Projects			\$500,000		\$500,000	Wild turkey management and research, including vegetation/habitat management. \$25,492 - Temporary Employment \$370 - Employer Contributions \$57,500 - National Wild Turkey Federation \$83,524 - Consulting & Research Services \$29,969 - Groundskeeping & Landscaping \$90,943 - Other Contracted Services \$27,263 - Repairs & Maintenance \$110,211 - Supplies \$5,630 - Motor Fuels & Lubricants \$26,869 - Equipment Rental \$252 - Other Charges & Obligations \$8,095 - Furniture & Other Equipment
Hunting & Game Management Totals		45.0	\$0	\$5,609,197	\$1,789,950	\$7,399,147	

Habitat & Species Conservation Program Fiscal Year 2016-17 Base Budget Summary

The core mission of the Division of Habitat and Species Conservation integrates scientific data with applied habitat management for the purpose of maintaining stable or increasing populations of fish and wildlife. The integration efforts are focused at the ecosystem or landscape scale to provide the greatest benefits to the widest possible array of fish and wildlife species. This service provides: aquatic habitat management for marine, estuarine and freshwater systems; management of natural plant communities on public lands; provides support and assistance for habitat-related issues to private and public sector landowners, including local, state and federal governments; development and implementation of species management plans; nonnative species coordination focused on prevention, early detection and rapid response; implementation of conservation programs for imperiled species such as manatees, Florida Panthers and sea turtles; and invasive plant management on public lakes, rivers and conservation lands. This service requires extensive collaboration and partnering with local, state and federal agencies to maintain diverse and healthy fish and wildlife populations for the benefit of all Floridians and visitors.

Program Funding Overview

#	Service	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Habitat & Species Conservation	364.5	\$0	\$92,190,105	\$23,928,461	\$116,118,566
	Program Totals	364.5	\$0	\$92,190,105	\$23,928,461	\$116,118,566



**Habitat & Species Conservation Program
Fiscal Year 2016-17 Base Budget Review Details**

		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Details of Fiscal Year 2014-15 Expenditures
Service: Habitat & Species Conservation							
The core mission of the Division of Habitat and Species Conservation integrates scientific data with applied habitat management for the purpose of maintaining stable or increasing populations of fish and wildlife. The integration efforts are focused at the ecosystem or landscape scale to provide the greatest benefits to the widest possible array of fish and wildlife species. This service provides: aquatic habitat management for marine, estuarine and freshwater systems; management of natural plant communities on public lands; provides support and assistance for habitat-related issues to private and public sector landowners, including local, state and federal governments; development and implementation of species management plans; nonnative species coordination focused on prevention, early detection and rapid response; implementation of conservation programs for imperiled species such as manatees, Florida Panthers and sea turtles; and invasive plant management on public lakes, rivers and conservation lands. This service requires extensive collaboration and partnering with local, state and federal agencies to maintain diverse and healthy fish and wildlife populations for the benefit of all Floridians and visitors.							
1	Salaries & Benefits	364.5		\$18,223,800	\$3,529,272	\$21,753,072	<p>Costs associated with salaries and benefits for 364.5 full-time equivalent (FTE) authorized positions: Director's Office (9), Program Coord. (16), Conservation Planning Services. (4), Terrestrial Habitat & Restoration (4) Land Conservation & Planning (6), Species Conservation Planning (3), Wildlife & Habitat Mgt. (6), Regional Operations (10), SW Region WMA Mgt. (32.5), N. Central Region WMA Mgt. (28), NW Region WMA Mgt. (28), S. Region WMA Mgt. (37), NE Region WMA Mgt. (38), Aquatic Habitat Enhancement/Restoration (26), Marine/Estuarine Resources (5), Gopher Tortoise Mgt. (5), Panhandle Resources (3), Land Use Planning (8.5), Land Owner Assistance Program (18), Protected Species Coord. (15), Imperiled Species Mgt. (19), Wildlife Impact Mgt. (8), Invasive Plant Mgt. (35.5).</p> <p>\$14,850,303 - Salary & Wages \$6,433,674 - Employer & insurance Contributions</p>
2	Other Personal Services			\$2,525,428		\$2,525,428	<p>Services rendered by contract or person who is not filling an established position.</p> <p>\$1,088,723 - Temporary Employment \$237,388 - Employer & Insurance Contributions \$1,798 - Accounting & Auditing Services \$1,342 - Court Reporting & Transcription Services \$1,869 - Medical Services \$7,366 - Custodial & Janitorial Services \$108,214 - Research Services \$22,800 - Groundskeeping & Landscaping \$28,677 - Appraisal & Survey Services \$4,577 - Repairs & Maintenance \$535,080 - Other Contracted Services</p>

**Habitat & Species Conservation Program
Fiscal Year 2016-17 Base Budget Review Details**

		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Details of Fiscal Year 2014-15 Expenditures
3	Expenses			\$4,365,769		\$4,365,769	<p>Usual, ordinary, and incidental operating expenditures.</p> <p>\$11,312 - Insurance Contributions \$25,678 - Postage \$237,004 - Communications \$90,645 - Printing & Reproduction \$542,134 - Repairs & Maintenance \$279,135 - Travel \$145,755 - Utilities \$106,154 - Building Materials \$535,920 - Supplies \$782,018 - Motor Fuels & Lubricants \$17,297 - Insurance & Surety Bonds \$491,342 - Property Rental \$34,829 - Equipment Rental \$136,125 - Fees \$101,804 - Other Charges & Obligations \$141,982 - IT Equipment & Software \$10,858 - Vehicle \$2,200 - Other Equipment</p>
4	Operating Capital Outlay			\$114,938		\$114,938	<p>Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1000 per item.</p> <p>\$1,325 - Supplies \$6,365 - Furniture & Equipment \$3,233 - Agricultural Equipment \$45,608 - IT Equipment \$7,392 - Vehicle \$25,627 - Other Equipment</p>
5	Acquisition & Replacement of Boats, Motors & Trailers			\$18,650		\$18,650	<p>Replacement of old boats, motors and trailers for use by staff of the division in the performance of their duties.</p> <p>\$13,988 - Vehicle</p>

**Habitat & Species Conservation Program
Fiscal Year 2016-17 Base Budget Review Details**

		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Details of Fiscal Year 2014-15 Expenditures
6	Enhanced Wildlife Management			\$8,747,308		\$8,747,308	<p>Enhanced wildlife management activities on CARL areas, including prescribed burning, exotic vegetation control, plant and animal surveys, wildlife food plot plantings, check stations, and road maintenance.</p> <p>\$703,805 - Temporary Employment \$102,569 - Employer & Insurance Contributions \$2,261 - Custodial & Janitorial Services \$118,200 - Research Services \$50,000 - Information Technology Services \$6,710 - Groundskeeping & Landscaping \$3,284 - Legal & Other Advertising \$4,235 - Appraisal & Survey Services \$63,141 - Other Contracted Services \$26,901 - Postage Communications \$11,468 - Printing & Reproduction \$261,703 - Repairs & Maintenance \$23,791 - Travel \$13,212 - Utilities \$27,541 - Building Materials \$91,310 - Supplies \$101,084 - Motor Fuels & Lubricants \$74,653 - Property Rental \$17,112 - Equipment Rental \$32,629 - Other Charges & Obligations \$170,371 - Agricultural & Other Equipment \$14,794 - IT Equipment & Software \$122,173 - Vehicles</p>

**Habitat & Species Conservation Program
Fiscal Year 2016-17 Base Budget Review Details**

		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Details of Fiscal Year 2014-15 Expenditures
7	Non-CARL Wildlife Management			\$4,588,222		\$4,588,222	Land management within the wildlife management areas system that do not qualify for CARL funding, including Everglades restoration and exotic and invasive species control. \$966,123 - Temporary Employment \$106,446 - Employer & Insurance Contributions \$7,6316 - Research Services \$7,302 - IT Services \$71,355 - Engineering/Appraisal & Survey Services \$15,437 - Groundskeeping & Landscaping \$17,591 - Legal & Official Advertisement \$10,650 - Construction Services \$247,005 - Other Contracted Services \$11,404 - Postage \$60,645 - Communications \$24,722 - Printing & Reproduction \$643,953 - Repairs & Maintenance \$29,948 - Travel \$41,462 - Utilities \$214,373 - Supplies \$205,267 - Motor Fuels & Lubricants \$73,483 - Property Rental \$20,123 - Equipment Rental \$86,707 - Other Charges & Obligations \$172,800 - Agricultural & Other Equipment \$59,625 - IT Equipment & Software \$314,543 - Motor Vehicles \$37,200 - State Financial Assistance

**Habitat & Species Conservation Program
Fiscal Year 2016-17 Base Budget Review Details**

		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Details of Fiscal Year 2014-15 Expenditures
8	Nuisance Wildlife Control			\$772,150		\$772,150	<p>Contracts with animal control specialists (e.g., US Wildlife Services, private trappers) to gather distribution and habitat use data associated with problematic and exotic wildlife, to develop effective responses, and to leverage services in cost-share agreements with federal, state, and local partners.</p> <p>\$275,648 - Temporary Employment \$62,946 - Employer & insurance Contributions \$41,602 - Consulting & Research Services \$2,685 - IT Services \$1,700 - Custodial & Janitorial Services \$202,805 - Other Contracted Services \$4,886 - Postage & Communications \$18,134 - Printing & Reproduction \$21,878 - Repairs & Maintenance \$15,953 - Travel \$73,648 - Supplies \$3,145 - Motor Fuels & Lubricants \$3,165 - Fees \$2,423 - Other Charges & Obligations \$55,448 - Agricultural & Other Equipment \$124,822 - Vehicles \$12,043 - IT Equipment</p>
9	Contracted Services			\$430,665		\$430,665	<p>Usual, ordinary, and incidental operating contractual expenditures.</p> <p>\$144,987 - Research Services \$702 - Court Reporting & Legal Services \$8,151 - Medical Services \$16,559 - Custodial & Janitorial Services \$1,953 - Investment Services \$2,169 - Information Technology Services \$1,233 - Training Services \$26,763 - Groundskeeping & Landscaping \$1,828 - Security Services \$2,833 - Mailing & Delivery Services \$2,301 - Moving Expenses \$49,690 - Other Contracted Services \$13,375 - Repairs & Maintenance \$1,007 - Other Charges & Obligations</p>

**Habitat & Species Conservation Program
Fiscal Year 2016-17 Base Budget Review Details**

		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Details of Fiscal Year 2014-15 Expenditures
10	Lake Restoration			\$7,334,291		\$7,334,291	Freshwater aquatic habitat enhancement/restoration activities. \$247,409 - Temporary Employment \$42,947 - Employer & Insurance Contributions \$832,738 - Engineering/Appraisal & Survey Services \$7,800 - Custodial & Janitorial Services \$8,280 - Information Technology Services \$2,850 - Training Services \$456,345 - Construction Services \$952,241 - Aquatic Weed Control \$268,708 - Groundskeeping & Landscaping \$6,294 - Moving Expenses \$871,204 - Other Contracted Services \$6,956 - Postage \$5,438 - Communications \$195,628 - Repairs & Maintenance \$55,014 - Travel \$22,233 - Utilities \$896,051 - Supplies \$99,524 - Motor Fuels & Lubricants \$1,375 - Property Rental \$5,657 - Equipment Rental \$7,565 - Fees \$14,059 - Other Charges & Obligations \$15,329 - IT Equipment \$273,137 - Vehicles \$522,128 - Agricultural & Other Equipment
11	Grants & Aids - Federal Endangered Species - Section 6				\$1,430,819	\$1,430,819	Threatened and endangered species management and conservation, including recovery efforts. \$82,763 - Temporary Employment \$1,201 - Employer Contributions \$136,827 - Accounting & Auditing Services \$12,160 - Research Services \$12,002 - Appraisal & Survey Services \$46,359 - Other Contracted Services \$7,740 - Repairs & Maintenance \$8,621 - Travel \$7,084 - Supplies \$13,249 - Motor Fuels & Lubricants \$920 - Property Rental \$545 - Equipment Rental \$762 - Other Charges & Obligations

**Habitat & Species Conservation Program
Fiscal Year 2016-17 Base Budget Review Details**

		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Details of Fiscal Year 2014-15 Expenditures
12	Land Management/Save Our Rivers			\$298,412		\$298,412	<p>Management of wildlife environmental areas and wildlife management areas that have been acquired through the Save Our Rivers acquisition program. The South Florida Water Management District provides 100 percent reimbursement for these land management activities.</p> <p>\$111,412 - Temporary Employment \$5,762 - Employer & Insurance Contributions \$5,186 - Appraisal & Survey Services \$11,351 - Other Contracted Services \$1,161 - Communications \$1,663 - Printing & Reproduction \$31,405 - Repairs & Maintenance \$3,213 - Travel \$21,729 - Supplies \$13,960 - Motor Fuels & Lubricants \$3,786 - Other Charges & Obligations \$2,295 - Other Equipment \$14,542 - Vehicle</p>
13	Ducks Unlimited Marsh Project			\$106,792		\$106,792	<p>Development and management of Ducks Unlimited marsh habitat enhancement projects.</p> <p>\$8,437 - Temporary Employment \$122 - Employer Contributions \$25,000 - Program Outreach/Education \$1,599 - Communications \$18,441 - Repairs & Maintenance \$16,840 - Utilities \$1,255 - Supplies \$17,043 - Motor Fuels & Lubricants \$1,953 - Other Charges & Obligations</p>
14	Control Of Invasive Exotics			\$38,500,000		\$38,500,000	<p>Control and mitigation activities of invasive exotic plant life and flora destructive to the state's natural ecosystems.</p> <p>\$221,686 - Information Technology Services \$25,218,994 - Herbicide/Mechanical Plant & Vegetation Control \$4,668 - Travel \$7,537,894 - Supplies \$8,700 - Equipment Rental \$163,476 - Vehicles \$6,890 - Infrastructures Improvements & Equipment \$1,024 - Other Charges & Obligations</p>

**Habitat & Species Conservation Program
Fiscal Year 2016-17 Base Budget Review Details**

		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Details of Fiscal Year 2014-15 Expenditures
15	Risk Management Insurance			\$550,813		\$550,813	State self-insurance program for automobile, civil rights, general liability and workers' compensation administered by the Department of Financial Services. \$424,915 - Insurance/Surety Bonds
16	Transfer to the University of Florida - Cooperative Aquatic Plant Education Program			\$25,000		\$25,000	Transfer to the University of Florida for continued development of education and research activities related to aquatic plant life. \$25,000 - Distributions & Transfers
17	Habitat Restoration			\$3,279,857		\$3,279,857	Wildlife conservation (may include gopher tortoise, which is listed as species of special concern), including activities associated with permitting of incidental take or relocation, population and habitat surveys, evaluation of habitats proposed for relocation surveys of proposed areas for land use change and areas proposed as mitigation or recipient sites. \$209,333 - Temporary Employment \$36,936 - Employer & Insurance Contributions \$32,530 - Research Fees \$5,295 - Training Services \$16,838 - Engineering/Appraisal & Survey Services \$27,793 - Groundskeeping & Landscaping \$7,393 - Construction Services \$546,357 - Other Contracted Services \$11,236 - Postage & Communications \$4,314 - Printing & Reproduction \$82,691 - Repairs & Maintenance \$15,713 - Travel \$8,797 - Building Materials \$107,914 - Supplies \$41,935 - Motor Fuels & Lubricants \$29,999 - Property Rental \$2,087 - Equipment Rental \$4,912 - Fees \$8,248 - Other Charges & Obligations \$112,265 - Agricultural & Other Equipment \$1,274 - IT Equipment \$25,748 - Vehicles \$95,711 - Other Grants, Contributions
18	Transfer to Department of Agriculture & Consumer Services/IFAS/Invasive Exotic Plant Research			\$844,171		\$844,171	Transfer to the Institute of Food and Agricultural Science for continued research in methods to control and mitigate invasive plant life destructive to the state's natural ecosystems. \$844,171 - Distributions & Transfers

**Habitat & Species Conservation Program
Fiscal Year 2016-17 Base Budget Review Details**

		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Details of Fiscal Year 2014-15 Expenditures
19	Gulf Coast Restoration			\$357,306		\$357,306	Expenditures for management and restoration projects related to the Deepwater Horizon Oil Spill funded through the National Fish and Wildlife Foundation (NFWF). \$59,326 - Temporary Employment \$17,165 - Employer & Insurance Contributions \$5,760 - Other Contracted Services \$702 - Postage & Communications \$1,909 - Printing & Reproduction \$23,360 - Repairs & Maintenance \$1,235 - Travel \$6,381 - Building Materials \$10,963 - Supplies \$2,540 - Other Charges & Obligations \$155,163 - Vehicles \$23,802 - IT & Other Equipment
20	Transfers to DMS - Human Resources Services Purchased Per Statewide Contract			\$142,610	\$5,082	\$147,692	People First human resources contract administered by the Department of Management Services. \$144,370 - State Personnel Assessment
21	Habitat Conservation Plan Lands Acquisition Program				\$4,474,973	\$4,474,973	Purchase of critical fish and wildlife habitat statewide as it becomes available for acquisition. \$19,843 - Temporary Employment \$4,724 - Employer & Insurance Contributions \$5,978 - Travel \$845 - Other Charges & Obligations \$834,232 - Other Grants, Contributions To Counties
22	Grants & Aids - Deepwater Horizon State Operations			\$195,000		\$195,000	Expenditures for management and restoration projects related to the Deepwater Horizon Oil Spill funded through the Natural Resources Damage Assessment process (NRDA). \$3,418 - Salary & Wages \$49,440 - Temporary Employment \$4,462 - Employer & Insurance Contributions \$1,334 - Communications \$972 - Repairs & Maintenance \$975 - Travel \$3,815 - Supplies \$90 - Motor Fuels & Lubricants \$177 - Other Charges & Obligations

**Habitat & Species Conservation Program
Fiscal Year 2016-17 Base Budget Review Details**

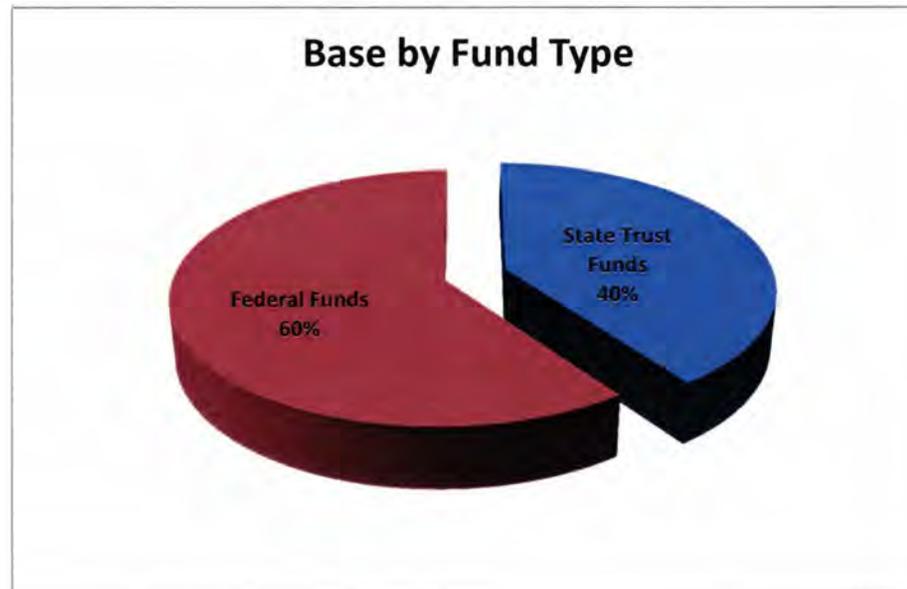
		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Details of Fiscal Year 2014-15 Expenditures
23	Contract & Grant Reimbursed Activities			\$768,923	\$14,488,315	\$15,257,238	Activities that are 100 percent reimbursed through contracts or grants, including wildlife management and restoration, habitat conservation planning, lake restoration, and invasive plant control. \$691,118 - Temporary Employment \$66,615 - Employer & Insurance Contributions \$421,813 - Engineering/Appraisal & Survey Services \$127,715 - Consulting & Research Services \$90,508 - IT Services \$69,325 - Construction Services \$83,395 - Groundskeeping & Landscaping \$4,230,267 - Other Contracted Services \$20,779 - Postage & Communications \$29,201 - Printing & Reproduction \$1,457,880 - Repairs & Maintenance \$63,805 - Travel \$15,642 - Utilities \$385,371 - Building Materials \$552,754 - Supplies \$28,039 - Motor Fuels & Lubricants \$3,630 - Property Rental \$153,199 - Equipment Rental \$8,266 - Other Charges & Obligations \$8,155 - IT Equipment \$18,422 - Furniture & Other Equipment \$1,171,101 - Other Grants, Contributions
Habitat & Species Conservation Totals		364.5	\$0	\$92,190,105	\$23,928,461	\$116,118,566	

Freshwater Fisheries Program Fiscal Year 2016-17 Base Budget Summary

The Division of Freshwater Fisheries Management's purpose is to manage, enhance and preserve Florida's freshwater aquatic life for the benefit of the people of Florida. Florida has 3 million acres of lakes and 12,000 miles of rivers and streams containing fresh water aquatic life.

Program Funding Overview

#	Service	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Freshwater Fisheries Management	60.0	\$0	\$3,273,093	\$4,887,376	\$8,160,469
	Program Totals	60.0	\$0	\$3,273,093	\$4,887,376	\$8,160,469



**Freshwater Fisheries Program
Fiscal Year 2016-17 Base Budget Review Details**

	FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Details of Fiscal Year 2014-15 Expenditures	
Service: Freshwater Fisheries Management							
The Division of Freshwater Fisheries Management's purpose is to manage, enhance and preserve Florida's freshwater aquatic life for the benefit of the people of Florida. Florida has 3 million acres of lakes and 12,000 miles of rivers and streams containing fresh water aquatic life.							
1	Salaries & Benefits	60.0		\$1,397,792	\$2,372,435	\$3,770,227	Costs associated with salaries and benefits for 60 full-time equivalent (FTE) positions: Director's Office (6), SW Region Fisheries Mgt. (10), N. Central Region Fisheries Mgt. (8), NW Region Fisheries Mgt. (4), S. Region Fisheries Mgt. (7), NE Region Fisheries Mgt. (10), Blackwater Fish Hatchery (4), Richloam Fish Hatchery (11). \$2,825,281 - Salary & Wages \$1,221,902 - Employer & Insurance Contributions
2	Other Personal Services			\$40,084	\$40,134	\$80,218	Services rendered by contract or person not filling an established position. \$33,097 - Temporary Employment \$479 - Employer Contributions \$10,939 - Research Fees \$1,914 - Mailing & Delivery Services \$510 - Other Charges & Obligations
3	Expenses			\$345,382	\$342,202	\$687,584	Usual, ordinary, and incidental operating expenditures. \$943 - Insurance Contributions \$7,628 - Postage \$25,357 - Communications \$10,825 - Printing & Reproduction \$119,245 - Repairs & Maintenance \$67,430 - Travel \$53,061 - Utilities \$9,074 - Building Materials \$109,415 - Supplies \$82,409 - Motor Fuels & Lubricants \$2,521 - Insurance & Surety Bonds \$38,844 - Property Rental \$3,366 - Equipment Rental \$23,612 - Fees \$14,285 - Other Charges & Obligations \$4,209 - IT Equipment & Software
4	Operating Capital Outlay			\$15,914	\$15,625	\$31,539	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1000 per item. No expenditures reported in Fiscal Year 2014-15.

**Freshwater Fisheries Program
Fiscal Year 2016-17 Base Budget Review Details**

		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Details of Fiscal Year 2014-15 Expenditures
5	Acquisition & Replacement of Boats, Motors, Trailers				\$5,571	\$5,571	Acquisition and replacement of boats, motors and trailers that are used for fish population and angler user surveys on selected water bodies statewide. \$5,468 - Vehicle
6	Enhanced Wildlife Management			\$40,800		\$40,800	Enhanced wildlife management or freshwater fisheries management activities on conservation and recreation land areas, including prescribed burning, exotic vegetation control, plant and animal surveys, signage, habitat improvement improvements projects, public recreation access improvement and freshwater fish production. \$478 - Temporary Employment \$11,139 - Groundskeeping & Landscaping \$1,069 - Repairs & Maintenance \$9,983 - Supplies \$11 - Other Materials & Supplies \$11,581 - Agricultural Equipment \$1,917 - Furniture & Equipment
7	Contracted Services			\$31,996	\$37,553	\$69,549	Usual, ordinary, and incidental operating contractual expenditures. \$6,636 - Custodial & Janitorial Services \$975 - Research Services \$885 - Training Services \$1,000 - Groundskeeping & Landscaping Services \$643 - Legal & Other Advertising \$342 - Security Services \$15,515 - Mailing & Delivery Services \$20,708 - Other Contracted Services \$499 - Repairs & Maintenance \$260 - Other Charges & Obligations

**Freshwater Fisheries Program
Fiscal Year 2016-17 Base Budget Review Details**

		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Details of Fiscal Year 2014-15 Expenditures
8	Lake Restoration			\$695,000		\$695,000	<p>Freshwater aquatic resource enhancement/restoration activities, including freshwater fisheries stocking.</p> <p>\$95,130 - Temporary Employment \$13,318 - Employer & Insurance Contributions \$7,893 - Groundskeeping & Landscaping \$1,930 - Construction Services \$3,637 - Mailing & Delivery Services \$14,125 - Other Contracted Services \$3,891 - Postage \$15,053 - Communications \$106,725 - Repairs & Maintenance \$3,342 - Travel \$158,067 - Utilities \$114,597 - Supplies \$40,526 - Motor Fuels & Lubricants \$5,127 - Equipment Rental \$4,616 - Fees \$3,006 - Other Charges & Obligations \$47,237 - Vehicles \$13,241 - Agricultural Equipment \$4,007 - IT Equipment & Software</p>
9	Risk Management Insurance			\$130,212		\$130,212	<p>State self-insurance program for automobile, civil rights, general liability and workers' compensation administered by the Department of Financial Services.</p> <p>\$247,622 - Insurance/Surety Bond</p>
10	Land Use Proceeds Disbursements			\$350,000		\$350,000	<p>Tenoroc Fish Management Area activities supported by revenue from selling fill dirt generated from building wetlands.</p> <p>\$2,982 - Repairs & Maintenance \$277 - Supplies \$23 - Fuel</p>
11	Transfer to DMS for Human Resources Services Purchased Per Statewide Contract			\$25,913		\$25,913	<p>People First human resources contract administered by the Department of Management Services.</p> <p>\$29,325 - State Personnel Assessment</p>

**Freshwater Fisheries Program
Fiscal Year 2016-17 Base Budget Review Details**

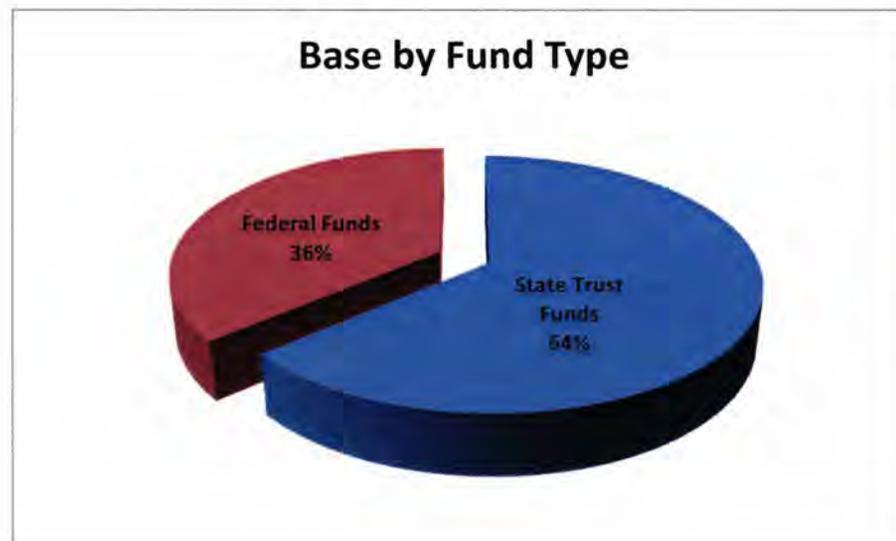
		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Details of Fiscal Year 2014-15 Expenditures
12	Contract & Grant Reimbursed Activities			\$200,000	\$2,073,856	\$2,273,856	Activities that are 100 percent reimbursed through contracts or grants, including data collection and fish research, monitoring, management and production. \$226,145 - Temporary Employment \$13,526 - Employer & Insurance Contributions \$78,750 - Research Services \$3,300 - Groundskeeping & Landscaping \$10,036 - Other Contracted Services \$22,247 - Postage & Communications \$43,170 - Repairs & Maintenance \$25,364 - Travel \$6,334 - Utilities \$14,468 - Supplies \$29,164 - Motor Fuels & Lubricants \$1,115 - Property Rental \$1,738 - Equipment Rental \$1,738 - Fees \$292 - Other Charges & Obligations \$59,009 - Vehicles \$1,993 - Computer Software
Freshwater Fisheries Management Totals		60.0	\$0	\$3,273,093	\$4,887,376	\$8,160,469	

Marine Fisheries Program Fiscal Year 2016-17 Base Budget Summary

The Division of Marine Fisheries Management is responsible for sustaining the long-term health and abundance of Florida's marine fisheries. The Division coordinates analyses of important marine species and where necessary develops proposed regulatory and management recommendations for consideration by FWCC commissioners. These management measures are designed to ensure the long-term conservation of Florida's valuable marine fisheries resources. The division serves as a liaison to a number of state and federal agencies on marine issues and represents the state on the Gulf of Mexico and South Atlantic Federal Fishery Management Councils and the Atlantic States and Gulf States Marine Fisheries Commissions, coordinates recreational and commercial marine fisheries outreach and assistance programs, facilitates artificial reef development and deployment, issues special activities licenses for scientific and educational projects, conducts wholesale fish dealer audits, comments on marine environmental projects and oversees statewide trap retrieval efforts.

Program Funding Overview

#	Service	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Marine Fisheries Management	33.0	\$0	\$3,372,553	\$1,924,169	\$5,296,722
	Program Totals	33.0	\$0	\$3,372,553	\$1,924,169	\$5,296,722



**Marine Fisheries Program
Fiscal Year 2016-17 Base Budget Review Details**

		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Details of Fiscal Year 2014-15 Expenditures
Service: Marine Fisheries Management							
The Division of Marine Fisheries Management is responsible for sustaining the long-term health and abundance of Florida's marine fisheries. The division coordinates analyses of important marine species and where necessary develops proposed regulatory and management recommendations for consideration by FWCC commissioners. These management measures are designed to ensure the long-term conservation of Florida's valuable marine fisheries resources. The division serves as a liaison to a number of state and federal agencies on marine issues and represents the state on the Gulf of Mexico and South Atlantic Federal Fishery Management Councils and the Atlantic States and Gulf States Marine Fisheries Commissions, coordinates recreational and commercial marine fisheries outreach and assistance programs, facilitates artificial reef development and deployment, issues special activities licenses for scientific and educational projects, conducts wholesale fish dealer audits, comments on marine environmental projects and oversees statewide trap retrieval efforts.							
1	Salaries & Benefits	33.0		\$1,613,625	\$592,848	\$2,206,473	Costs associated with salaries and benefits for 33 full-time equivalent (FTE) positions: Director's Office (5), Analysis & Rule Making (8), Federal Fisheries (3), Marine Fisheries Services (17). \$1,521,963 - Salary & Wages \$582,500 - Employer & Insurance Contributions
2	Other Personal Services			\$66,978		\$66,978	Statewide trap retrieval program for spiny lobster, stone crab, and blue crab traps remaining in the water during closed season for each species. \$41,699 - Temporary Employment \$4,870 - Employer & Insurance Contributions \$520 - Other Contracted Services
3	Expenses			\$343,589		\$343,589	Usual, ordinary, and incidental operating expenditures. \$19,536 - Postage & Communications \$2,729 - Repairs & Maintenance \$72,236 - Travel \$35,672 - Supplies \$3,707 - Motor Fuels & Lubricants \$797 - Insurance & Surety Bonds \$92,908 - Property Rental \$14,420 - Equipment Rental \$9,207 - Fees \$52,075 - Other Charges & Obligations \$5,062 - IT Equipment & Software \$902 - Other Equipment

**Marine Fisheries Program
Fiscal Year 2016-17 Base Budget Review Details**

		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Details of Fiscal Year 2014-15 Expenditures
4	Youth Hunting/Fishing Program			\$25,000		\$25,000	<p>Uses voluntary donations for programs designed to introduce youth to hunting and fishing in a safe and sustainable manner, encouraging them to value and conserve Florida's fish and wildlife resources and their habitats.</p> <p>\$609 - Postage \$743 - Printing & Reproduction \$462 - Repairs & Maintenance \$1,883 - Travel \$16,160 - Supplies \$500 - Fees \$525 - Other Charges & Obligations \$999 - Other Equipment</p>
5	Aquatic Resources Education			\$617,014		\$617,014	<p>Serves as match to federal Sportfish Restoration Grants or to supplement the grant activities.</p> <p>\$38,851 - Temporary Employment \$6,678 - Employer & Insurance Contributions \$10,010 - IT Services \$27,506 - Training Services \$32,445 - Promotional Advertising \$47,458 - Mailing & Delivery Services \$86,255 - Other Contracted Services \$15,565 - Postage \$8,127 - Communications \$61,707 - Printing & Reproduction \$6,202 - Repairs & Maintenance \$62,095 - Travel \$57,705 - Supplies \$10,561 - Motor Fuels & Lubricants \$54,724 - Property Rental \$2,541 - Equipment Rental \$20,358 - Fees \$1,670 - Other Charges & Obligations \$26,710 - IT Equipment & Software \$8,089 - Other Equipment</p>
6	Contracted Services			\$195,987		\$195,987	<p>Usual, ordinary, and incidental operating contractual expenditures.</p> <p>\$1,055 - Legal & Research Services \$3,965 - Legal Advertisement \$152,911 - Other Contracted Services \$1,080 - Other Charges & Obligations</p>

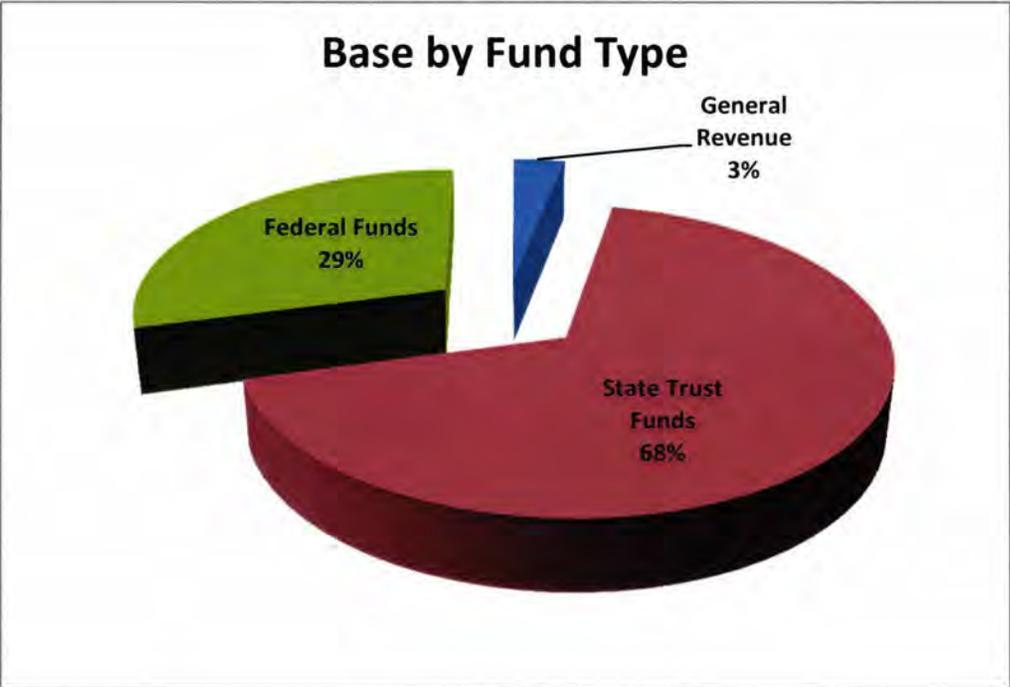
**Marine Fisheries Program
Fiscal Year 2016-17 Base Budget Review Details**

		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Details of Fiscal Year 2014-15 Expenditures
7	Gulf State Marine Fisheries			\$22,500		\$22,500	Annual dues for the Gulf States Marine Fisheries Commission, an interstate compact; Florida's membership is authorized in s. 370.20, F.S. \$22,500 - Dues
8	Risk Management Insurance			\$112,416		\$112,416	State self-insurance program for automobile, civil rights, general liability and workers' compensation administered by the Department of Financial Services. \$71,032 - Insurance/Surety Bond
9	Transfer to DMS for Human Resources Services Purchased Per Statewide Contract			\$10,683	\$1,409	\$12,092	People First human resources contract administered by the Department of Management Services. \$11,919 - State Personnel Assessment
10	Grants & Aids - Deepwater Horizon State Operations			\$314,761		\$314,761	Expenditures for management and restoration projects related to the Deepwater Horizon Oil Spill funded through the Natural Resources Damage Assessment process (NRDA). \$5,639 - Temporary Employment \$449 - Employer & Insurance Contributions \$292 - Communications \$564 - Travel \$339 - Supplies \$493 - Fees \$1,227 - IT Equipment
11	Contract & Grant Reimbursed Activities			\$50,000	\$1,329,912	\$1,379,912	Activities that are 100 percent reimbursed through contracts or grants. \$58,861 - Temporary Employment \$7,314 - Employer & Insurance Contributions \$3,218 - Other Contracted Services \$2,421 - Postage & Communications \$2,366 - Printing & Reproduction \$2,622 - Repairs & Maintenance \$15,405 - Travel \$11,328 - Supplies \$2,163 - Motor Fuels & Lubricants \$10,718 - Property Rental \$1,912 - Fees \$732 - Other Charges & Obligations
Marine Fisheries Management Totals		33.0	\$0	\$3,372,553	\$1,924,169	\$5,296,722	

Research Program Fiscal Year 2016-17 Base Budget Summary

The Fish and Wildlife Research Institute monitors and provides information on the status of aquatic and coastal habitats, freshwater and marine fisheries, hunted species, imperiled species and other important plant and animal communities in Florida. The institute's primary goal is to provide science-based assessments of fish and wildlife resources, as well as decision support to the commission and others responsible for managing or regulating activities that depend on Florida's unique and diverse natural resources.

Program Funding Overview						
#	Service	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Fish & Wildlife Research Institute	339.0	\$1,907,336	\$41,748,293	\$18,069,406	\$61,725,035
	Program Totals	339.0	\$1,907,336	\$41,748,293	\$18,069,406	\$61,725,035



**Research Program
Fiscal Year 2016-17 Base Budget Review Details**

		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Details of Fiscal Year 2014-15 Expenditures
Service: Fish & Wildlife Research Institute							
The Fish and Wildlife Research Institute (FWRI) monitors and provides information on the status of aquatic and coastal habitats, freshwater and marine fisheries, hunted species, imperiled species and other important plant and animal communities in Florida. The institute's primary goal is to provide science-based assessments of fish and wildlife resources, as well as decision support to the commission and others responsible for managing or regulating activities that depend on Florida's unique and diverse natural resources.							
1	Salaries & Benefits	339.0		\$15,369,289	\$5,607,713	\$20,977,002	<p>Costs associated with salaries and benefits for 339 full-time equivalent (FTE) positions: Director's Office (14), Facilities Mgt. (6), Research Operations (5), Computer & Network Support (3), Freshwater Fisheries Research (38.5), Research Information Svcs. (12), Information Science & Mgt. (4), Center for Spatial Analysis (20), Marine Fisheries Research (4), Marine Fisheries Biology (27.5), Fisheries Independent Monitoring (51), Fisheries Dependent Monitoring (27), Fisheries Stock Assessment (7), Stock Enhancement Research (8), Keys Fisheries Research (17), Wildlife Research (4), Marine Mammals (21.5), Birds (9), Freshwater/ Terrestrial Mammals (7), Reptiles & Amphibians (5.5), Marine Turtles (7), Ecosystem Assessment & Restoration (3), Habitat Research (16), Harmful Algal Bloom (8), Fish & Wildlife Health (11), Center Biostatistics & Modeling (3).</p> <p>\$14,875,221 - Salary & Wages \$5,913,004 - Employer & Insurance Contributions</p>
2	Other Personal Services		\$1,003,579	\$3,841,172		\$4,844,751	<p>Provides research support staff and contractual services and research partnerships such as manatee rehabilitation provided by Lowry Park Zoo, Miami Seaquarium, and Sea World of Florida; research provided by multiple entities, including Florida universities and state agencies.</p> <p>\$3,274,612 - Temporary Employment \$662,394 - Employer & Insurance Contributions \$4,324 - Medical Services \$76,173 - Custodial & Janitorial Services \$34,925 - Investment Services \$2,483,601 - Research Services \$35,841 - Information Technology Services \$28,050 - Groundskeeping & Landscaping \$1,142 - Legal & Other Advertising \$21,565 - Mailing & Delivery Services \$568,231 - Other Contracted Services \$241,045 - Repairs & Maintenance \$600 - Other Charges & Obligations \$1,135,388 - State Financial Assistance</p>

**Research Program
Fiscal Year 2016-17 Base Budget Review Details**

		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Details of Fiscal Year 2014-15 Expenditures
3	Expenses		\$262,764	\$4,219,606		\$4,482,370	<p>Usual, ordinary, and incidental operating expenditures.</p> <p>\$28,869 - Insurance Contributions \$53,063 - Postage \$254,335 - Communications \$31,265 - Printing & Reproduction \$532,250 - Repairs & Maintenance \$304,967 - Travel \$745,747 - Utilities \$9,194 - Building Materials \$723,113 - Supplies \$353,248 - Motor Fuels & Lubricants \$41,330 - Insurance & Surety Bonds \$528,035 - Property Rental \$79,673 - Equipment Rental \$60,965 - Fees \$106,097 - Other Charges & Obligations \$274,529 - IT Equipment & Software \$2,846 - Other Equipment</p>
4	Operating Capital Outlay			\$203,631		\$203,631	<p>Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.</p> <p>\$21,403 - Furniture & Equipment \$52,844 - IT Equipment \$118,329 - Other Equipment</p>
5	Acquisition of Motor Vehicles			\$12,500		\$12,500	<p>Replacement of research vehicles used in the field to transport personnel and/or to pull trailers used in research activities.</p> <p>\$12,500 - Vehicle</p>
6	Acquisition of Boats, Motors and Trailers			\$62,858		\$62,858	<p>Replacement of research boats, motors, and trailers hat are used in both saltwater and freshwater to gather information used in the research of Florida's wildlife.</p> <p>\$61,815 - Vehicles</p>

**Research Program
Fiscal Year 2016-17 Base Budget Review Details**

		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Details of Fiscal Year 2014-15 Expenditures
7	Enhanced Wildlife Management			\$87,964		\$87,964	Supports wildlife management with 2 research staff and contracts to the University of Florida. \$24,022 - Temporary Employment \$8,510 - Employer & Insurance Contributions \$1,394 - Postage & Communications \$2,283 - Repairs & Maintenance \$5,525 - Travel \$4,151 - Supplies \$2,446 - Motor Fuels & Lubricants \$1,681 - Other Charges & Obligations \$18,380 - IT Equipment & Software \$13,534 - Other Equipment
8	Nuisance Wildlife Control			\$147,280		\$147,280	Research for responding to and managing human-black bear conflicts. \$35,649 - Temporary Employment \$4,658 - Employer & insurance Contributions \$20,694 - Research Services \$1,834 - Postage & Communications \$11,250 - Repairs & Maintenance \$3,500 - Travel \$51,068 - Supplies \$8,208 - Motor Fuels & Lubricants \$1,876 - Fees \$718 - Other Charges & Obligations \$7,011 - IT Equipment & Software \$2,944 - Vehicle \$2,900 - Other Equipment
9	Contracted Services			\$4,071,386		\$4,071,386	Usual, ordinary, and incidental operating contractual expenditures. No expenditures reported for Fiscal Year 2014-15.
10	Risk Management Insurance			\$564,761		\$564,761	State self-insurance program for automobile, civil rights, general liability and workers' compensation administered by the Department of Financial Services. \$419,607 - Insurance/Surety Bonds
11	Deferred-Payment Commodity Contracts			\$325,945		\$325,945	Uses savings to make loan payments associated with energy savings upgrades to FWRI facilities consistent with the Guaranteed Energy, Water, and Wastewater Performance Savings Contract Act (s. 489.145, F.S.). \$37,324 - Interest \$288,621 - Principal

**Research Program
Fiscal Year 2016-17 Base Budget Review Details**

		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Details of Fiscal Year 2014-15 Expenditures
12	Gulf Coast Restoration			\$9,394,689		\$9,394,689	Expenditures for management and restoration projects related to the Deepwater Horizon Oil Spill funded through the National Fish and Wildlife Foundation (NFWF). \$472,290 - Temporary Employment \$107,458 - Employer & Insurance Contributions \$452,771 - Other Contracted Services \$4,803 - Postage & Communications \$34,764 - Repairs & Maintenance \$35,715 - Travel \$198,845 - Supplies \$127,255 - Motor Fuels & Lubricants \$3,836 - Fees \$865 - Other Charges & Obligations \$61,255 - IT Equipment & Software \$63,951 - Vehicles \$159,031 - Other Equipment \$308,500 - State Financial Assistance
13	Transfer to DMS for Human Resources Services Purchased Per Statewide Contract			\$141,633	\$4,801	\$146,434	People First human resources contract administered by the Department of Management Services. \$143,405 - State Personnel Assessment
14	Grants & Aids - Deepwater Horizon State Operations			\$550,022		\$550,022	Expenditures for management and restoration projects related to the Deepwater Horizon Oil Spill funded through the Natural Resources Damage Assessment process (NRDA). \$9,395 - Salary & Wages \$3,774 - Employer & Insurance Contributions \$11,451 - Travel \$111 - Supplies \$1,078 - IT Equipment

**Research Program
Fiscal Year 2016-17 Base Budget Review Details**

		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Details of Fiscal Year 2014-15 Expenditures
15	Red Tide Research		\$640,993			\$640,993	Research partnership with Mote Marine Laboratory on Florida's red tide, including new technologies for monitoring. \$3,015 - Other Personal Services \$93,623 - Research Services \$5,890 - Training Services \$38,825 - Other Contracted Services \$1,025 - Postage \$36,805 - Repairs & Maintenance \$5,248 - Travel \$47,418 - Supplies \$535 - Fees \$1,037 - Other Charges & Obligations \$7,197 - IT Equipment & Software \$176,870 - Other Equipment \$864,497 - State Financial Assistance

**Research Program
Fiscal Year 2016-17 Base Budget Review Details**

		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Details of Fiscal Year 2014-15 Expenditures
16	Contract & Grant Reimbursed Activities			\$2,755,557	\$12,456,892	\$15,212,449	Activities that are 100 percent reimbursed through contracts or grants, including data collection, monitoring and evaluation. \$3,910,481 - Temporary Employment \$773,938 - Employer & Insurance Contributions \$5,658 - Engineering/Appraisal & Survey Services \$3,339 - Medical Services \$2,326 - Custodial & Janitorial Services \$90,224 - Research Services \$11,213 - IT Services \$2,250 - Groundskeeping & Landscaping Services \$9,126 - Legal & Other Advertising \$3,338 - Construction Services \$15,623 - Mailing & Delivery Services \$615,468 - Other Contracted Services \$41,800 - Postage & Communications \$11,128 - Printing & Reproduction \$241,250 - Repairs & Maintenance \$516,931 - Travel \$516,724 - Supplies \$193,788 - Motor Fuels & Lubricants \$37,776 - Property Rental \$13,833 - Equipment Rental \$32,091 - Fees \$49,031 - Other Charges & Obligations \$87,468 - Furniture & Other Equipment \$29,159 - IT Equipment \$109,987 - Vehicles \$871,436 - Other Grants, Contributions
Fish & Wildlife Research Institute Totals		339.0	\$1,907,336	\$41,748,293	\$18,069,406	\$61,725,035	

Fish and Wildlife Conservation Commission

#	Trust Fund	Controlling Statute Authority	Statutory Purpose(s) of Trust Fund	Specific Revenue Source(s)	Program/Service/Activity Funded	2016-17 Base Budget
1	Administrative Trust Fund	Created in s. 379.201, F.S.	To be used for management activities that are commissionwide in nature.	Indirect cost reimbursement from grantors Administrative assessments against trust funds Interest earnings Administrative fees	Office of Executive Director Administrative support services Information technology services	\$11,863,824
2	Dedicated License Trust Fund	Created in s. 379.203, F.S.	To serve as a holding trust for recreational 5-year hunting and fishing license and permit fees;	Recreational 5-year hunting and freshwater and saltwater fishing licenses, permits, and replacement licenses Interest earnings	One-fifth of proceeds and interest are annually transferred to the Marine Resources Conservation TF and State Game TF	No recurring appropriation
3	Federal Grants Trust Fund	Created in s. 379.204, F.S.	To fund allowable grant activities funded by restricted program revenues.	Various federal grants Program income Interest earnings Cash advances from other trust funds	Office of Recreation Services Fish & wildlife/boating enforcement Hunting & game management Habitat & species conservation Freshwater fisheries management Marine fisheries management Fish & Wildlife Research Institute	\$71,766,873
4	Florida Forever Program Trust Fund	Created in s. 20.3315, F.S. ss. 259.105 & 259.1052, F.S.	To fund the acquisition of inholdings and additions to lands managed by the commission that are important to the conservation of fish and wildlife and for capital projects.	Bond proceeds Transfers from the General Revenue Fund and other trust funds	Habitat & species conservation land acquisition	No recurring appropriation
5	Florida Panther Research & Management Trust Fund	Created in s. 379.205, F.S. s. 320.08058, F.S.	To manage and protect Florida panthers, to educate the public on necessity of panther management, and to re-establish Florida panthers into suitable habitat.	Distribution from panther license plate fee Donations Interest earnings	Office of Community Relations Habitat & species conservation Fish & Wildlife Research Institute	\$1,342,650
6	Grants and Donations Trust Fund	Created in s. 379.206, F.S.	To fund allowable grant and donor agreement activities funded by restricted contractual revenue.	Habitat & species loss mitigation proceeds Donations Interest earnings Private and public non-federal grants & donations Cash advances from other trust funds	Office of Information Technology Hunting & game management Habitat & species conservation Marine fisheries management Fish & Wildlife Research Institute	\$17,125,462
7	Invasive Plant Control Trust Fund	Created in s. 379.214, F.S. ss. 206.606, 328.76, 369.252 & 379.502, F.S.	To achieve eradication or maintenance control of invasive exotic plants on public lands and in waters of state responsibility.	Distribution from motor fuel taxes Distributions from recreational & commercial vessel registration fees Fines & penalties Interest earnings	Habitat & species conservation Transfer to Department of Agriculture & Consumer Services (invasive plant control/native flora conservation grants) Transfer to the University of Florida (aquatic plant education)	\$8,455,438
8	Land Acquisition Trust Fund	Created in s. 379.212, F.S. ss. 259.10521, 259.032 & 375.041, F.S.	To implement s. 28, Art. X of the State Constitution	Funds transferred from the Land Acquisition Trust Fund within Department of Environmental Protection	Office of Executive Direction Office of Public Access and Wildlife Viewing Office of Information Technology Hunting & game management Habitat & species conservation Lake restoration Fish & wildlife assessment & monitoring	\$86,375,047
9	Lifetime Fish and Wildlife Trust Fund	Created in s. 379.207, F.S.	To support fish and wildlife conservation programs, revenues are held in perpetual trust for the purpose of generating interest earnings	Lifetime recreational licenses sale proceeds Interest earnings Grants, gifts, and contributions	Interest earnings are annually transferred to the Marine Resources Conservation TF and the State Game TF	No recurring appropriation

Fish and Wildlife Conservation Commission

#	Trust Fund	Controlling Statute Authority	Statutory Purpose(s) of Trust Fund	Specific Revenue Source(s)	Program/Service/Activity Funded	2016-17 Base Budget
10	Marine Resources Conservation Trust Fund	Created in s. 379.208, F.S. ss. 206.606, 320.08058, 327.30215, 327.53, 327.73, 328.15, 328.20, 328.72, 328.76, 376.11, 379.203, 379.209, 379.2201, 379.236, 379.2424, 379.2431, 379.247, 379.337, 379.338, 379.355, 379.357, 379.361, 379.362, 379.365, 379.366, 379.367, 379.3671, 379.368, 379.369, 379.407, 379.414 & 932.7055, F.S.	To provide funding for marine related activities such as marine research, fishery enhancement, law enforcement, aquatic education, administration of licensing programs, marine turtle and manatee protection, research and recovery; rehabilitation of oyster harvesting areas; boating related programs; stone crab trap reduction; blue crab management; spiny lobster trap certificate; and the trap retrieval program.	Boating fines, fees & penalties Contract revenue Distribution from vessel registration fees Distribution from sea turtle license plate fees Judgment & forfeiture proceeds Marina motor & diesel fuel sale proceeds Recreational & commercial saltwater fishing licenses, permits, fees & fines Saltwater products & products dealers license fees Distribution from petroleum pollutant taxes Interest earnings	Office of Community Relations Office of Licensing & Permitting Office of Planning & Policy Coordination Fish & wildlife/boating enforcement Habitat & species conservation Marine fisheries management Fish & Wildlife Research Institute Transfers to Department of Agriculture & Consumer Services (saltwater products marketing)	\$78,593,624
11	Non-game Wildlife Trust Fund	Created in s. 379.209, F.S. ss. 318.21, 319.32, 320.02, 379.2203 & 379.2292, F.S.	To provide management and conservation programs for non-game wildlife, public education programs, and documentation of non-game wildlife population trends.	Program income Distributions from vehicle title fees Distribution from speeding fines Donations Fine, forfeitures & judgments Interest earnings	Office of Executive Director/Administrative Support Fish & wildlife/boating enforcement Habitat & species conservation Fish & Wildlife Research Institute	\$8,337,472
12	Save the Manatee Trust Fund	Created in s. 379.213, F.S. ss. 320.08058, 328.66, 328.72, 328.74, 328.76, 379.213 & 379.2431, F.S.	To provide for the research, protection, recovery and management of manatees and marine mammals.	Distributions from vessel registration fees Distribution from manatee license plate fee Donations Interest earnings	Office of Community Relations Habitat & species conservation Fish & Wildlife Research Institute	\$3,836,602
13	State Game Trust Fund	Created in s. 379.211, F.S. ss. 206.606, 320.08058, 379.10255, 379.2342, 379.338, 379.3395, 379.352, 379.3711, 379.373, 379.3762, 379.4015, 379.403 & 932.7055, F.S.	To fund the operations of the Commission and to administer the laws and regulations pertaining to birds, game, fur-bearing animals, freshwater fish, reptiles and amphibians.	Program income Distribution from motor fuel sales tax Distribution from largemouth bass license plate fee Donations Fine, forfeitures & judgments Freshwater fish & hunting license, permit, stamps & tag fees Land management revenues Wildlife management area access fees Interest earnings	Office of Public Access & Wildlife Viewing Office of Community Relations Office of Licensing & permitting Office of Planning & Policy Coordination Fish & wildlife/boating enforcement Hunting & game management Habitat & species conservation Freshwater & marine fisheries management Fish & Wildlife Research Institute Transfers to Department of Agriculture & Consumer Services (alligator marketing)	\$28,821,721